Estimates

Province of Nova Scotia

for the fiscal year **2002–03**

The Honourable Neil J. LeBlanc, Minster of Finance

GOVERNMENT OF NOVA SCOTIA

2002-2003 ESTIMATES

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PROVINCE OF NOVA SCOTIA
2002-2003 ESTIMATES
EXPLANATORY NOTES

INTRODUCTION

The 2002-2003 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2002. The Estimates provide the estimated revenues and expenditures for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

The *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenses* and *net debt servicing costs*. Departmental *net program expenses* are presented at the program or organizational level by the primary categories of *salaries and benefits, operating costs*, and *grants and contributions*. *Chargeables to other departments, fees and other charges, and recoveries* are deducted from the gross expenses to arrive at net expenses. Spending authority is provided on the net program expense basis.

The *Budgetary Summary* also includes the Government Organizations, such as the health boards and school boards, and Government Business Enterprises, such as the Halifax-Dartmouth Bridge Commission, Nova Scotia Resources Limited and the Sydney Steel Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category.

EXPLANATORY NOTES (continued)

SPENDING AUTHORITY - NET EXPENSE BASIS

Departmental expenses are budgeted and voted on a net expense basis. Consequently, spending authority is determined after recognizing reductions for user fees and other charges, cost recoveries under federal-provincial agreements, and reallocations of gross spending requirements. The net expenses summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a net expense basis, departments have greater flexibility in ensuring effective financial management in the delivery of programs and services at a time of enhanced financial responsibility and accountability.

SUPPLEMENTARY EXPENDITURE DETAIL

The ***Supplementary Detail*** is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***.

TANGIBLE CAPITAL ASSETS

Effective March 31, 2000, the Province implemented a new accounting policy for Tangible Capital Assets. Tangible Capital Assets include items that are purchased or constructed that will be utilized in the delivery of services for many years. Examples include vehicles, buildings, equipment and computer software. In previous years, the policy was to charge the full cost of such projects to expenditures in the year in which they occurred. That policy did not provide useful information regarding the condition of the assets that government had to provide future services.

The policy charges a percentage of the original cost to each year over the useful life of the asset. If a snowplow is expected to have a useful life of 15 years then a percentage of its' original cost is expensed in each of the 15 years. This charge to operations is called amortization.

In accordance with the Tangible Capital Asset policy, the departmental net program expenses include the annual amortization charge and the cost of the estimated purchases of eligible Tangible Capital Assets, which will be voted separately in Resolution #34; Capital Purchase Requirements; Page 1.5.

FEES AND OTHER CHARGES

Departments are permitted to deduct certain approved fees and other charges from gross expenditures to arrive at their spending authority. Departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provides value to the taxpayers of Nova Scotia.

GOVERNMENT RE-STRUCTURING

Throughout fiscal 2000-2001, government reorganized departments in order to reduce overhead, eliminate duplication of services and create operational and financial efficiencies. In the 2001-2002 and 2002-2003 fiscal years, funding for the new departments will be shown in the estimates and forecast. Comparative figures for fiscal 2000-2001 are also provided for the old departments. For example, the new Department of Environment and Labour is shown with its financial information for fiscal 2001-2002 and fiscal 2002-2003. However, for comparison to previous years, the new department's major components, the former Department of the Environment, the Department of Labour and the Nova Scotia Alcohol and Gaming Authority are included under those names with their 2000-2001 financial information. As a result, it will not be possible to make direct comparisons between the old and new departments based on total budgets.

EXPLANATORY NOTES (continued)

On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization will be responsible for economic planning and coordination, research development and innovation policy, and trade policy. The creation of the Office will take place during fiscal 2002-2003.

The Estimates reflect the following departmental restructuring and program transfers:

1) The Department of Agriculture and Marketing and the Department of Fisheries and Aquaculture, with the exception of the Training Division, have been combined to form the *Department of Agriculture and Fisheries*. The Training Division is now part of the Nova Scotia Community College System.

2) The Department of the Environment, with the exception of the Utilities Division, the Department of Labour and the Nova Scotia Alcohol and Gaming Authority have been combined to form the *Department of Environment and Labour*. Also, transferred to this department is responsibility for Pension Regulation from the Department of Finance and the Financial Institutions section from Service Nova Scotia and Municipal Relations (SNSMR). The Utilities Division has been transferred to the Department of Transportation and Public Works.

EXPLANATORY NOTES (continued)

3) The Department of Business and Consumer Services and the municipal affairs component of the Department of Housing and Municipal Affairs have been combined to form the *Department of Service Nova Scotia and Municipal Relations (SNSMR)*.

4) The housing component of the Department of Housing and Municipal Affairs has been transferred to the Department of Community Services.

5) There are three new components to the Executive Council appropriation in Public Service: the Public Service Commission (PSC) which replaces the Department of Human Resources, Treasury and Policy Board (TPB), and Voluntary Planning, which was formerly funded in the Department of Economic Development.

6) The Telecom Operations Division and the Integrated Wide Area Network/TMR Project of the Technology and Science Secretariat (TSS) have been transferred to the Department of Transportation and Public Works. The roles and responsibilities of the remaining components of Technology and Science Secretariat are currently under review.

7) Responsibility for Procurement has moved from the Department of Finance, and Postal Services from Communications Nova Scotia, to the Department of Transportation and Public Works (TPW).

EXPLANATORY NOTES (continued)

8) A new entity, Nova Scotia Business Inc. (NSBI) has been created to administer some of the programs formerly in the Department of Economic Development. Also, there is a new Public Service appropriation, Nova Scotia Business Inc., which is the mechanism for approving the appropriation for the new entity.

9) Internal Audit is being consolidated centrally in the Department of Finance, and communications are being centralized in Communications Nova Scotia (CNS), which is the central communication planning and support agency of government.

FUNDED STAFF

Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count. Staff employed by the Province, but funded by external agencies, are not included in the figures shown on Page 1.14.

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY
($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Consolidated Fund	
4,794,941	**5,090,874**	**5,134,771**	**5,147,563**	**Ordinary Revenue**	**5,306,658**
				Net Expenses	
4,146,012	4,250,642	4,373,369	4,478,377	Net Program Expenses	4,512,724
—	(76,175)	(48,750)	(60,000)	Pension Valuation Adjustment	(50,000)
899,122	872,818	908,857	862,353	Net Debt Servicing Costs	865,134
5,045,134	**5,047,285**	**5,233,476**	**5,280,730**		**5,327,858**
(250,193)	**43,589**	**(98,705)**	**(133,167)**		**(21,200)**
				Consolidation and Accounting Adjustments for Government Service Organizations	
—	1,471,637	—	—	Consolidated Fund Consolidation Adjustments	—
—	(1,065,000)	—	—	Health Authorities Operations	—
—	(692,252)	—	—	School Boards Operations	—
—	(36,569)	—	—	Other Organizations	—
—	**(322,184)**	—	—		—

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY
($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Income (Losses) for Government Business Enterprises	
(25,900)	(50,885)	—	20,000	Nova Scotia Resources Limited	—
8,000	296,993	8,000	6,838	Other Enterprises	22,500
(17,900)	**246,108**	**8,000**	**26,838**		**22,500**
(268,093)	**(32,487)**	**(90,705)**	**(106,329)**	**Provincial Surplus (Deficit) before Unusual Item**	**1,300**
				Unusual Item	
—	179,825	—	—	Nova Scotia Resources Limited	—
—	**179,825**	**—**	**—**		**—**
(268,093)	**147,338**	**(90,705)**	**(106,329)**	**Provincial Surplus (Deficit)**	**1,300**

ORDINARY REVENUE - SUMMARY
($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Department and Service	Estimate
—	—	837	837	Agriculture and Fisheries	837
227	197	—	—	Agriculture and Marketing	—
434,642	403,127	—	—	Business and Consumer Services	—
950	1,026	600	600	Economic Development	600
1,309	1,149	—	—	Environment	—
—	—	45,816	44,698	Environment and Labour	45,950
4,316,881	4,638,591	4,662,980	4,656,547	Finance	4,744,019
649	694	—	—	Fisheries and Aquaculture	—
9,500	9,563	—	—	Housing and Municipal Affairs	—
1,049	1,252	1,237	1,237	Justice	1,237
1,147	774	—	—	Labour	—
7,561	9,481	7,768	7,768	Natural Resources	8,080
21,026	25,020	20,971	16,971	Public Service	17,166
—	—	394,562	418,905	Service Nova Scotia and Municipal Relations	488,769
4,794,941	**5,090,874**	**5,134,771**	**5,147,563**		**5,306,658**

NET PROGRAM EXPENSES - SUMMARY
($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Department and Service	Estimate
—	—	40,885	44,073	Agriculture and Fisheries	39,273
33,537	34,086	—	—	Agriculture and Marketing	—
31,201	31,471	—	—	Business and Consumer Services	—
575,989	583,856	626,508	643,048	Community Services	648,995
49,033	63,981	34,708	48,030	Economic Development	30,785
858,832	872,699	888,437	905,580	Education	928,733
201,232	203,489	201,232	201,732	Assistance to Universities	201,732
13,132	12,380	—	—	Environment	—
—	—	27,072	25,749	Environment and Labour	26,743
9,298	8,704	12,867	13,100	Finance	13,329
5,716	5,706	—	—	Fisheries and Aquaculture	—
1,686,140	1,747,388	1,819,031	1,846,599	Health	1,980,235
88,663	88,317	—	—	Housing and Municipal Affairs	—
3,986	3,458	—	—	Human Resources	—
82,293	82,273	88,883	88,438	Justice	91,753
8,689	7,306	—	—	Labour	—
52,090	50,881	53,945	55,374	Natural Resources	57,028
76,244	93,067	104,236	101,310	Public Service	107,448
—	—	100,237	100,209	Service Nova Scotia and Municipal Relations	92,298
38,388	38,384	39,457	40,237	Tourism and Culture	38,847
243,514	247,572	233,469	232,084	Transportation and Public Works	239,411
88,035	75,303	102,402	132,814	Restructuring Costs	16,114
—	321	—	—	Loss on the Sale of Crown Assets	—
4,146,012	**4,250,642**	**4,373,369**	**4,478,377**		**4,512,724**

TANGIBLE CAPITAL ASSETS
CAPITAL PURCHASE REQUIREMENTS - SUMMARY
($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Department and Service	Estimate
—	—	500	355	Agriculture and Fisheries	600
—	25	—	—	Agriculture and Marketing	—
—	1,942	—	—	Business and Consumer Services	—
31,801	289,664	90,558	85,964	Education	90,865
—	66	—	—	Environment	—
—	—	25	—	Environment and Labour	—
—	6,499	—	2,315	Finance	1,500
30	28	—	—	Fisheries and Aquaculture	—
4,927	5,497	13,243	17,243	Health	9,387
130	58	—	—	Housing and Municipal Affairs	—
403	220	400	475	Natural Resources	2,980
—	21,721	150	143	Public Service	—
—	—	650	650	Service Nova Scotia and Municipal Relations	3,285
—	—	—	—	Tourism and Culture	5,300
51,607	50,702	81,434	78,855	Transportation and Public Works	105,039
88,898	**376,422**	**186,960**	**186,000**	**Total - Capital Purchase Requirements Resolution #34**	**218,956**

TANGIBLE CAPITAL ASSETS
AMORTIZATION - SUMMARY
($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Department and Service	Estimate
—	—	103	90	Agriculture and Fisheries	161
52	58	—	—	Agriculture and Marketing	—
1,227	1,135	—	—	Business and Consumer Services	—
67	67	35	35	Community Services	19
6	6	4	4	Economic Development	3
16,472	28,868	35,068	38,692	Education	41,480
21	24	—	—	Environment	24
—	—	35	35	Environment and Labour	—
412	2,443	2,346	2,363	Finance	1,894
14	10	—	—	Fisheries and Aquaculture	—
4,660	4,137	6,490	5,591	Health	8,916
45	34	—	—	Housing and Municipal Affairs	—
1	1	1,314	999	Justice	1,331
16	16	—	—	Labour	—
455	355	410	375	Natural Resources	641
377	4,736	36	36	Public Service	31
—	—	1,587	1,425	Service Nova Scotia and Municipal Relations	1,352
43	43	23	23	Tourism and Culture	145
45,179	42,537	54,775	53,235	Transportation and Public Works	61,255
69,047	**84,470**	**102,226**	**102,903**		**117,252**

Note: This Schedule identifies the amortization included in the Net Program Expenses by department.

RESTRUCTURING COSTS - SUMMARY
($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Restructuring Costs	
88,035	75,303	102,402	132,814	Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring (1)	19,132
—	—	(48,750)	(60,000)	Pension Valuation Adjustment (2)	—
—	—	—	—	Unallocated Recoveries	(3,018)
88,035	**75,303**	**53,652**	**72,814**	**Total - Net Expenses - Restructuring Costs Resolution #35**	**16,114**

(1) - Amounts held in fiscal 2000-2001 and fiscal 2001-2002 included anticipated and actual wage provisions resulting from contract negotiations. For fiscal 2002-2003, all wage provisions are included in department appropriations, except for those contracts where negotiations have not yet commenced.

(2) - The Pension Valuation Adjustment is shown separately under Net Expenses in the Budgetary Summary on Page 1.1; the projections for this item were included in the Restructuring Costs appropriation in the Estimate and Forecast for fiscal 2001-2002.

NET DEBT SERVICING COSTS - SUMMARY
($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Debt Servicing Costs	
1,049,485	1,020,617	1,043,399	1,011,733	Debt Servicing Costs	1,009,881
(150,363)	(147,799)	(134,542)	(149,380)	Sinking Fund Earnings	(144,747)
899,122	**872,818**	**908,857**	**862,353**		**865,134**

SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS
($ thousands)

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast		2002-2003 Estimate
				Sinking Fund Instalments and Serial Retirements	
39,618	39,618	46,756	46,756	Canada Pension Plan	—
129,065	129,065	191,313	168,626	Canadian Debt	164,652
53,931	54,833	46,717	47,942	United States Debt	52,803
				Other Foreign Currency Debt	
3,103	3,103	3,826	3,826	Sterling	3,829
5,782	5,782	—	—	Swiss Francs	—
36,661	36,661	22,054	22,054	Yen	17,835
				Other Long Term Debt	
1,198	7,864	10,167	13,682	Capital Leases	15,137
75	75	75	75	Courthouses	75
1,112	1,112	1,236	1,236	Government Buildings	1,375
354	354	73	73	Government of Canada Loans	—
4,263	3,426	1,823	1,823	Hospital Loans	882
11,761	10,396	7,437	7,437	Public School Loans	3,966
—	29,102	31,291	31,291	Teachers' Pension Fund	33,991
286,923	**321,391**	**362,768**	**344,821**	**Gross Expenditures**	**294,545**
(93)	(93)	(73)	(73)	Less: Recoveries from DREE Municipal	--
286,830	**321,298**	**362,695**	**344,748**	**Total - Net Expenses - Sinking Fund Instalments and Serial Retirements Resolution #36**	**294,545**

PROJECTED CONSOLIDATED STATEMENT OF NET DIRECT DEBT
($ millions)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Description	Estimate
10,713.3	11,230.7	11,472.8	11,348.3	**Opening Balance**	11,537.7
				Add (Deduct):	
268.1	(147.3)	90.7	106.3	Provincial (Surplus) Deficit	(1.3)
19.9	264.9	84.7	83.1	Increase (Decrease) in the Net Book Value of Tangible Capital Assets	101.7
288.0	**117.6**	**175.4**	**189.4**	**Increase (Decrease) in Net Direct Debt**	**100.4**
11,001.3	**11,348.3**	**11,648.2**	**11,537.7**	**Closing Balance**	**11,638.1**

Note: Net Direct Debt is calculated by subtracting the financial assets from the liabilities and adjusting for capital assets.

STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT ($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	#		Estimate
					CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
					Additional Advances and Investments (A)	
14,000	18,501	20,000	20,000	1.	Fisheries Development Fund	25,000
20,000	—	—	—	2.	Housing Development Fund	—
17,500	8,707	10,000	2,600	3.	Industrial Development Act	10,000
36,000	23,488	46,000	37,000	5.	Nova Scotia Business Development Corporation	—
28,000	25,644	28,000	26,000	6.	Nova Scotia Farm Loan Board	28,000
—	—	—	—	7.	Nova Scotia Fund	40,000
—	13,231	—	14,834	2.	Nova Scotia Housing Development Corporation	33,700
—	2	—	—	9.	Miscellaneous	—
115,500	**89,573**	**104,000**	**100,434**			**136,700**

(A) - See Note (A) Page 1.13.

STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	#		Estimate
					CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
					Repayments (A)	
9,300	8,987	9,300	10,000	1.	Fisheries Development Fund	10,000
19,189	—	—	—	2.	Housing Development Fund	—
2,000	9,630	4,000	5,200	3.	Industrial Development Act	4,000
235	235	210	208	4.	Municipal Loan and Building Fund Act	208
16,000	21,886	16,000	13,000	5.	Nova Scotia Business Development Corporation	—
17,000	14,100	15,500	24,000	6.	Nova Scotia Farm Loan Board	17,000
—	—	—	—	7.	Nova Scotia Fund	15,000
—	15,682	—	14,431	2.	Nova Scotia Housing Development Corporation	13,000
—	40	—	—	8.	Venture Corporations Act	—
93	95	73	73	9.	Miscellaneous	—
63,817	**70,655**	**45,083**	**66,912**			**59,208**
51,683	**18,918**	**58,917**	**33,522**		**Net - Capital Advances and Investments**	**77,492**

(A) - See Note (A) Page 1.13.

STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	#		Estimate

Note:

(A) - Spending authority contained in the following Statutes.
Borrowing provided for under the Appropriations Act.

Item

1. Fisheries Development Act, Chapter 174 RS/89.
2. Housing Act, Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
3. Industrial Development Act (Industrial Expansion Fund), Chapter 222 RS/89.
4. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
5. Nova Scotia Business Development Corporation Act, Chapter 49 RS/89.
6. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
7. Nova Scotia Business Inc.
8. Venture Corporations Act, Chapter 488 RS/89.
9. Includes miscellaneous advances and repayments.

FUNDED STAFF - SUMMARY

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Department and Service	Estimate
—	—	511	494	Agriculture and Fisheries	515
448	427	—	—	Agriculture and Marketing	—
580	563	—	—	Business and Consumer Services	—
931	936	1,061	1,023	Community Services	1,096
131	127	56	58	Economic Development	56
394	369	356	324	Education	365
218	218	—	—	Environment	—
—	—	454	434	Environment and Labour	473
220	220	191	194	Finance	194
96	96	—	—	Fisheries and Aquaculture	—
489	523	597	535	Health	661
482	468	—	—	Housing and Municipal Affairs	—
70	64	—	—	Human Resources	—
1,388	1,399	1,331	1,309	Justice	1,321
184	169	—	—	Labour	—
860	879	849	818	Natural Resources	863
662	634	666	633	Public Service	670
—	—	923	875	Service Nova Scotia and Municipal Relations	920
466	490	502	500	Tourism and Culture	301
1,979	1,992	2,006	1,997	Transportation and Public Works	2,044
9,598	**9,574**	**9,503**	**9,194**		**9,479**

FUNDED STAFF - SUMMARY

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Department and Service	Estimate

Note: Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count. Staff employed by the Province, but funded by external agencies, are not included in the figures shown above.

ORDINARY REVENUE
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
					Agriculture and Fisheries	
(A)	(A)	29	29	1 .	Aquaculture Leases and Licenses	29
(B)	(B)	2	2	2 .	General Agriculture	2
(A)	(A)	20	20	3 .	Licenses and Royalties (Sea Plant Harvesting)	20
(B)	(B)	186	186	4 .	Nova Scotia Farm Loan Board	186
(A)	(A)	600	600	5 .	Sport Fishery Licenses	600
---	**---**	**837**	**837**			**837**
					Agriculture and Marketing	
2	2	(C)	(C)	6 .	General Agriculture	(C)
225	195	(C)	(C)	7 .	Nova Scotia Farm Loan Board	(C)
227	**197**	**---**	**---**			**---**

(A) - Formerly included in the Department of Fisheries and Aquaculture.
(B) - Formerly included in the Department of Agriculture and Marketing.
(C) - Now included in the Department of Agriculture and Fisheries.

ORDINARY REVENUE
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
					Business and Consumer Services	
232,335	201,669	(A)	(A)	8 .	Gasoline and Diesel Oil Tax	(A)
1,500	763	—	—	9 .	Health Services Tax	—
14,500	13,644	(A)	(A)	10 .	Levy on Private Sales of Used Vehicles	(A)
80,100	75,577	(A)	(A)	11 .	Tobacco Tax	(A)
1,350	1,337	(A)	(A)	12 .	Registration Services	(A)
40	31	(A)	(A)	13 .	Condominium Property Act	(A)
725	590	(B)	(B)	14 .	Licenses - Insurance Companies	(B)
193	221	(A)	(A)	15 .	Licenses - Regulated Industries	(A)
289	313	(B)	(B)	16 .	Licenses - Trust and Loan Companies	(B)
1,800	2,069	(B)	(B)	17 .	Tax on Fire Insurance Premiums	(B)
34,000	38,424	(B)	(B)	18 .	Tax on Insurance Premiums	(B)
6,370	6,510	(A)	(A)	19 .	Companies Branch	(A)
2,600	2,685	(A)	(A)	20 .	Certificates of Registration	(A)
20,900	20,375	(A)	(A)	21 .	Commercial Registrations	(A)
333	350	(A)	(A)	22 .	Dealers' Licenses and Plates	(A)
5,700	5,967	(A)	(A)	23 .	Drivers' Licenses	(A)
1,400	1,427	(A)	(A)	24 .	Fines	(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.
(B) - Now included in the Department of Environment and Labour.

ORDINARY REVENUE
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
					Business and Consumer Services (continued)	
174	159	(A)	(A)	25 .	Government of Canada	(A)
3,000	3,191	(A)	(A)	26 .	Miscellaneous Registrations	(A)
5,593	6,112	(A)	(A)	27 .	Miscellaneous Revenue	(A)
940	949	(A)	(A)	28 .	Motor Vehicle Inspection	(A)
20,800	20,764	(A)	(A)	29 .	Passenger Registrations	(A)
434,642	**403,127**	---	---			---

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

ORDINARY REVENUE
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
					Economic Development	
950	1,026	600	600	30 .	Guarantee Fees	600
					Environment	
1,309	1,149	(A)	(A)	31 .	Licenses and Permits	(A)

(A) - Now included in the Department of Environment and Labour; Licenses and Permits - Environmental Approvals.

ORDINARY REVENUE
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
					Environment and Labour	
(A)	(A)	500	500	32 .	Boiler Safety Inspection	500
(A)	(A)	200	200	33 .	Elevators and Lifts Act	400
(B)	(B)	850	850	34 .	Licenses - Insurance Companies	845
(B)	(B)	310	310	35 .	Licenses - Trust and Loan Companies	300
(C)	(C)	6,260	5,134	36 .	Licenses and Fees - Alcohol and Gaming	5,552
(D)	(D)	1,479	1,479	37 .	Licenses and Permits - Environmental Approvals	1,446
(A)	(A)	1	—	38 .	Mine Examination	1
(A)	(A)	3	12	39 .	Permits - Blasters	3
(A)	(A)	203	203	40 .	Permits - Fire Marshal Division	203
(A)	(A)	210	210	41 .	Stationary Engineers Act	400
(B)	(B)	1,800	1,800	42 .	Tax on Fire Insurance Premiums	1,800
(B)	(B)	34,000	34,000	43 .	Tax on Insurance Premiums	34,500
---	---	45,816	44,698			45,950

(A) - Formerly included in the Department of Labour.
(B) - Formerly included in the Department of Business and Consumer Services.
(C) - Formerly included in Public Service; Licenses and Fees - Nova Scotia Alcohol and Gaming Authority.
(D) - Formerly included in the Department of the Environment; Licenses and Permits.

ORDINARY REVENUE
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
					Finance	
1,144,925	1,228,672	1,250,795	1,274,481	44 .	Individual Income Tax	1,315,144
161,653	169,232	200,864	188,231	45 .	Corporation Income Tax	183,632
15,250	17,433	14,525	15,000	46 .	Corporation Capital Tax	15,000
43,030	43,376	45,614	41,713	47 .	Capital Tax on Non-Financial Institutions	42,615
786,309	804,280	845,724	852,797	48 .	Harmonized Sales Tax - Net of Provincial Rebates	888,917
1,279,630	1,395,500	1,394,000	1,326,350	49 .	Equalization Payments	1,320,177
5,500	—	—	—	50 .	Equalization Offshore Revenue Offset	—
522,928	526,054	560,241	558,060	51 .	Canada Health and Social Transfer	591,359
2,330	2,330	2,330	2,330	52 .	Statutory Subsidies	2,330
175,119	171,256	170,800	172,900	53 .	Nova Scotia Gaming Corporation Profits	186,000
141,000	137,183	139,800	145,249	54 .	Nova Scotia Liquor Commission Profits	160,208
35,507	39,692	34,587	35,187	55 .	Interest	35,037
3,500	3,667	3,500	3,500	56 .	Preferred Share Dividend	3,500
—	99,914	—	40,549	57 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements	—
200	2	200	200	58 .	Miscellaneous	100
4,316,881	**4,638,591**	**4,662,980**	**4,656,547**			**4,744,019**

ORDINARY REVENUE
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
					Fisheries and Aquaculture	
29	55	(A)	(A)	59 .	Aquaculture Leases and Licenses	(A)
20	20	(A)	(A)	60 .	Licenses and Royalties (Sea Plant Harvesting)	(A)
600	619	(A)	(A)	61 .	Sport Fishery Licenses	(A)
649	**694**	---	---			---
					Housing and Municipal Affairs	
9,500	**9,563**	**(B)**	**(B)**	62 .	Registry of Deeds	**(B)**

(A) - Now included in the Department of Agriculture and Fisheries.
(B) - Now included in the Department of Service Nova Scotia and Municipal Relations.

ORDINARY REVENUE
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
					Justice	
—	4	5	5	63 .	Employee's Rent	5
1,000	1,215	1,200	1,200	64 .	Fines - Criminal Prosecutions	1,200
4	—	4	4	65 .	Fines - Young Offenders Act	4
45	33	28	28	66 .	Miscellaneous	28
1,049	**1,252**	**1,237**	**1,237**			**1,237**
					Labour	
500	329	(A)	(A)	67 .	Boiler Safety Inspection	(A)
200	196	(A)	(A)	68 .	Elevators and Lifts Act	(A)
1	1	(A)	(A)	69 .	Mine Examination	(A)
3	6	(A)	(A)	70 .	Permits - Blasters	(A)
203	198	(A)	(A)	71 .	Permits - Fire Marshal Division	(A)
240	44	(A)	(A)	72 .	Stationary Engineers Act	(A)
1,147	**774**	—	—			—

(A) - Now included in the Department of Environment and Labour.

ORDINARY REVENUE
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
					Natural Resources	
130	79	80	80	73 .	Exploration Claims	115
41	46	43	43	74 .	Fines and Forfeitures	50
1,500	1,374	1,450	1,450	75 .	Game and Fishing Licenses	1,530
925	934	900	900	76 .	Gypsum Tax	1,200
300	415	350	350	77 .	Leases and Grants	300
300	196	300	300	78	Rentals - Coal	345
150	130	130	130	79 .	Rentals - Minerals	115
300	377	250	250	80 .	Royalties - Coal	475
225	267	225	225	81 .	Royalties - Other	225
3,650	5,604	4,000	4,000	82 .	Timber and Fuelwood Licenses	3,650
40	59	40	40	83 .	Miscellaneous	75
7,561	**9,481**	**7,768**	**7,768**			**8,080**

ORDINARY REVENUE
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
					Public Service	
				84 .	Licenses and Fees - Nova Scotia	
9,350	8,593	(A)	(A)		Alcohol and Gaming Authority	(A)
29	29	29	29	85 .	Motor Carrier Act - Passenger	29
2	---	2	2	86 .	Nova Scotia Boxing Authority	2
5,500	6,942	6,700	6,700	87 .	Nova Scotia Securities Commission	6,900
145	187	240	240	88 .	Rentals - Petroleum Licenses	235
6,000	9,269	14,000	10,000	89 .	Royalties - Petroleum	10,000
21,026	**25,020**	**20,971**	**16,971**			**17,166**

(A) - Now included in the Department of Environment and Labour; Licenses and Fees - Alcohol and Gaming.

ORDINARY REVENUE
($ thousands)

2000-2001		2001-2002		Item		2002-2003
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
					Service Nova Scotia and Municipal Relations	
(A)	(A)	215,500	216,647	**90** .	Gasoline and Diesel Oil Tax	239,350
(A)	(A)	14,400	13,489	**91** .	Levy on Private Sales of Used Vehicles	13,939
(A)	(A)	83,200	105,855	**92** .	Tobacco Tax	138,508
(A)	(A)	6,500	6,500	**93** .	Companies Branch	9,400
(A)	(A)	60	60	**94** .	Condominium Property Act	60
(A)	(A)	203	260	**95** .	Licenses - Regulated Industries	203
(A)	(A)	1,350	1,350	**96** .	Registration Services	1,547
(B)	(B)	10,600	10,600	**97** .	Registry of Deeds	10,600
(A)	(A)	2,630	2,660	**98** .	Certificates of Registration	2,700
(A)	(A)	21,800	23,305	**99** .	Commercial Registrations	28,787
(A)	(A)	300	300	**100** .	Dealers' Licenses and Plates	300
(A)	(A)	6,880	5,900	**101** .	Drivers' Licenses	5,070
(A)	(A)	1,400	1,000	**102** .	Fines	1,000

(A) - Formerly included in the Department of Business and Consumer Services.
(B) - Formerly included in the Department of Housing and Municipal Affairs.

ORDINARY REVENUE
($ thousands)

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Item Number	Department and Service	2002-2003 Estimate
					Service Nova Scotia and Municipal Relations (continued)	
(A)	(A)	144	144	103 .	Government of Canada	174
(A)	(A)	2,880	3,300	104 .	Miscellaneous Registrations	6,076
(A)	(A)	5,800	6,100	105 .	Miscellaneous Revenue	6,000
(A)	(A)	915	935	106 .	Motor Vehicle Inspection	1,055
(A)	(A)	20,000	20,500	107 .	Passenger Registrations	24,000
—	---	394,562	418,905			488,769
4,794,941	5,090,874	5,134,771	5,147,563		**Total Ordinary Revenue**	5,306,658

(A) - Formerly included in the Department of Business and Consumer Services.

AGRICULTURE AND FISHERIES

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The Department of Agriculture and Fisheries is charged with the administration of various statutes directed at the orderly development and ongoing support of Nova Scotia's agricultural and fisheries industries, including aquaculture and sport fishing. These foundation industries are major contributors to the overall economy of Nova Scotia and drive the economic engines of our rural and coastal communities.

The department achieves its mission aimed at fostering prosperous and sustainable agriculture and fisheries industries through industry advocacy, regulations and enforcement, resource development and protection, financial and risk management support, and technology and market development.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
—	—	40,885	44,073	**Net Program Expenses**	39,273

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
—	—	784	791		Senior Management	792
—	—	491	515		Policy, Planning and Communications	503
—	—	16,664	18,333		Agriculture Services	15,062
—	—	4,954	4,865		Legislation and Compliance Services	5,289
—	—	9,607	11,210		Industry Development and Business Services	8,386
—	—	2,992	2,954		Fisheries and Aquaculture Services	3,202
—	—	5,393	5,405		Nova Scotia Agricultural College	6,039
—	—	40,885	44,073	1	**Total - Net Program Expenses**	39,273
—	—	511	494		**Funded Staff**	515

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Senior Management	
				Provides funds for the operations of senior management of the department and provides funds for agricultural and fisheries organizations, agricultural scholarships, and research projects.	
—	—	248	269	Salaries and Benefits	274
—	—	194	180	Operating Costs	189
—	—	392	406	Grants and Contributions	392
—	—	**834**	**855**	**Gross Expenses**	**855**
—	—	—	(14)	Less: Chargeable to Other Departments	(13)
—	—	(50)	(50)	Less: Recoveries	(50)
—	—	**784**	**791**	**Total - Net Expenses - Senior Management**	**792**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Policy, Planning and Communications	
				Provides centralized coordination and support to departmental policy, planning, communications and occupational health and safety activities in fulfillment of the department's mission and priorities, and broad government priorities.	
—	—	324	338	Salaries and Benefits	369
—	—	167	179	Operating Costs	171
—	—	**491**	**517**	**Gross Expenses**	**540**
—	—	—	(2)	Less: Chargeable to Other Departments	(37)
—	—	**491**	**515**	**Total - Net Expenses - Policy, Planning and Communications**	**503**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Agriculture Services	
				Provides funds to advance the mission of the department by promoting a planned business approach, advice and direction on initiatives that are essential to stimulate the rural economy, and in particular the agri-food industry. The service branch is a first line of contact between the industry and government, and represents a government contact with rural Nova Scotia through its regional offices, 4-H and rural organization work. It represents and mediates issues in the resource management area and provides programming and service in both the regulation of production and marketing, as well as in risk management and industry human resource development.	
—	—	2,963	3,138	Salaries and Benefits	3,312
—	—	2,853	3,444	Operating Costs	3,318
—	—	13,286	18,673	Grants and Contributions	10,631
—	—	**19,102**	**25,255**	**Gross Expenses**	**17,261**
—	—	(70)	(254)	Less: Chargeable to Other Departments	(81)
—	—	(37)	(37)	Less: Fees and Other Charges	(37)
—	—	(2,331)	(6,631)	Less: Recoveries	(2,081)
—	—	**16,664**	**18,333**	**Total - Net Expenses - Agriculture Services**	**15,062**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Legislation and Compliance Services	
				Provides funds for consultation, education, leadership and excellence in licensing, legislation, enforcement and quality evaluation to the aquaculture, agriculture and fishing industries, and the general public, within a timely and responsive regulatory framework. Provides funds for quality evaluation services in the areas of product standards, food safety, education, research and analytical testing. Coordinates departmental legislative requirements, appointments, requests under FOIPOP and regulatory initiatives. Administers the licensing program and provides an enforcement and investigative capacity for the department, and coordinates activities with other agencies, industry and the public.	
—	—	3,754	3,718	Salaries and Benefits	4,225
—	—	1,136	1,504	Operating Costs	1,041
—	—	1,160	930	Grants and Contributions	1,149
—	**—**	**6,050**	**6,152**	**Gross Expenses**	**6,415**
—	—	(60)	(86)	Less: Chargeable to Other Departments	(60)
—	—	(1,036)	(1,201)	Less: Fees and Other Charges	(1,066)
—	**—**	**4,954**	**4,865**	**Total - Net Expenses - Legislation and Compliance Services**	**5,289**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Industry Development and Business Services	
				Provides funds to promote, encourage and support the development of Nova Scotia's rural and coastal communities. The mandate and outcomes of the branch are met through development based programs, services and initiatives in three core business areas: opportunity investment; business development; and, market enhancement. Staff work with international, national and provincial public and private sector agencies, groups and individuals to promote and foster industry development and investment opportunities. Programs include Taste of Nova Scotia, the Nova Scotia School Milk Program and the loan boards' programs.	
—	—	2,800	2,853	Salaries and Benefits	3,052
—	—	1,014	693	Operating Costs	1,111
—	—	6,350	8,320	Grants and Contributions	5,367
—	**—**	**10,164**	**11,866**	**Gross Expenses**	**9,530**
—	—	—	(76)	Less: Chargeable to Other Departments	(140)
—	—	(557)	(580)	Less: Fees and Other Charges	(357)
—	—	—	—	Less: Recoveries	(647)
—	**—**	**9,607**	**11,210**	**Total - Net Expenses - Industry Development and Business Services**	**8,386**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Fisheries and Aquaculture Services	
				Provides funds to represent the Nova Scotia fishing industry as well as government interests at inter-governmental and international fisheries management meetings; promotes fair and well balanced fisheries management of departmental initiatives; provides single window delivery of departmental programs and services in coastal communities through field representatives. The branch plans, develops and administers programs aimed at enhancing the recreational resource, including the operation of hatcheries and rearing facilities, and licenses sites for commercial aquaculture activity. The branch also provides ongoing technical, scientific and fish health support to create a favourable climate for sustainable aquaculture development in the province.	
—	—	2,449	2,439	Salaries and Benefits	2,593
—	—	824	825	Operating Costs	890
—	—	200	200	Grants and Contributions	200
—	—	**3,473**	**3,464**	**Gross Expenses**	**3,683**
—	—	—	(29)	Less: Chargeable to Other Departments	—
—	—	(481)	(481)	Less: Fees and Other Charges	(481)
—	—	**2,992**	**2,954**	**Total - Net Expenses - Fisheries and Aquaculture Services**	**3,202**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
				Provides for the administration and delivery of all College programs including classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.	
—	—	11,742	11,660	Salaries and Benefits	12,337
—	—	5,756	5,667	Operating Costs	5,714
—	—	311	324	Grants and Contributions	255
—	**—**	**17,809**	**17,651**	**Gross Expenses**	**18,306**
—	—	(5,151)	(5,354)	Less: Chargeable to Other Departments	(5,200)
—	—	(6,724)	(6,351)	Less: Fees and Other Charges	(6,526)
—	—	(541)	(541)	Less: Recoveries	(541)
—	**—**	**5,393**	**5,405**	**Total - Net Expenses - Nova Scotia Agricultural College**	**6,039**
—	**—**	**40,885**	**44,073**	**Total - Net Program Expenses**	**39,273**

AGRICULTURE AND MARKETING

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The Nova Scotia Department of Agriculture and Marketing had legislative and developmental responsibilities to assist the agriculture and food industry in its dynamic role as a significant contributor to the socio-economic development of Nova Scotia. The agri-food industry is essential to the future growth and development of the Nova Scotian economy, particularly in rural Nova Scotia.

The department's mission - to encourage the development of a viable and sustainable agriculture and food industry for the betterment of Nova Scotia - underscored the importance of agriculture to the province, and particularly its rural economy and communities.

2000-2001		2001-2002		Department Summary ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
33,537	34,086	---	---	Net Program Expenses	---

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Resolution #	Program and Service	2002-2003 Estimate
					Net Program Expenses	
1,056	894	—	—		Senior Management	—
14,302	15,793	—	—		Agricultural Development	—
—	(159)	—	—		Rural Leadership	—
2,208	2,170	—	—		Resource Stewardship	—
4,064	3,736	—	—		Quality Evaluation Services	—
—	94	—	—		Production Technology	—
6,980	6,636	—	—		Boards and Commissions	—
4,927	4,922	—	—		Nova Scotia Agricultural College	—
33,537	**34,086**	—	—		**Total - Net Program Expenses**	—
448	**427**	—	—		**Funded Staff**	—

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Senior Management	
				Provided funds for the operations of senior management of the department. Also provided funds for agricultural organizations, agricultural scholarships, and research projects.	
481	437	—	—	Salaries and Benefits	—
234	124	—	—	Operating Costs	—
391	449	—	—	Grants and Contributions	—
1,106	**1,010**	—	—	**Gross Expenses**	—
—	(66)	—	—	Less: Chargeable to Other Departments	—
(50)	(50)	—	—	Less: Recoveries	—
1,056	**894**	**(A)**	**(A)**	**Total - Net Expenses - Senior Management**	**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Agricultural Development	
				Provided advice and direction in developing policy, planning and development and marketing program initiatives in order to create an environment of growth for agri-business in Nova Scotia. Core businesses included: program development and administration, policy and economic analysis, market research and development, strategic business planning and legislation. Staff also worked with other provincial agencies, the federal government, non-government agencies and organizations, and other stakeholders in the agriculture and food industries to develop programs and coordinate information.	
1,511	1,430	—	—	Salaries and Benefits	—
4,829	2,511	—	—	Operating Costs	—
9,650	16,120	—	—	Grants and Contributions	—
15,990	**20,061**	—	—	**Gross Expenses**	—
(155)	(287)	—	—	Less: Chargeable to Other Departments	—
(1,533)	(3,981)	—	—	Less: Recoveries	—
14,302	**15,793**	(A)	(A)	**Total - Net Expenses - Agricultural Development**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Rural Leadership	
				Under the department's restructuring initiative in fiscal 2001-2002, this branch was eliminated and its key functions of providing extension services and administering the provincial 4-H program consolidated under the Resource Stewardship Branch. The restructuring supported the department's renewed focus on providing farm-level and broader industry development programs and empowering the industry to address commodity-specific needs.	
—	874	—	—	Salaries and Benefits	—
—	152	—	—	Operating Costs	—
—	**1,026**	—	—	**Gross Expenses**	—
—	(1,185)	—	—	Less: Chargeable to Other Departments	—
—	**(159)**	—	—	**Total - Net Expenses - Rural Leadership**	—

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Resource Stewardship	
				Supported the development of a viable and sustainable provincial agriculture and food industry by providing regional support services and encouraging sustainable resource and farm management practices. Staff were also responsible for land protection, maintenance of provincial dykeland structures and administration of the provincial 4-H program. Core businesses included: regional support services, sustainable resource management training and education, policy and standards, agri-environmental research and adaptation, and 4-H programs.	
1,318	1,426	—	—	Salaries and Benefits	—
939	841	—	—	Operating Costs	—
2	—	—	—	Grants and Contributions	—
2,259	**2,267**	—	—	**Gross Expenses**	—
—	(47)	—	—	Less: Chargeable to Other Departments	—
(37)	(35)	—	—	Less: Fees and Other Charges	—
(14)	(15)	—	—	Less: Recoveries	—
2,208	**2,170**	**(A)**	**(A)**	**Total - Net Expenses - Resource Stewardship**	**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				<u>Net Program Expenses</u>	
				Quality Evaluation Services	
				Provided leadership in the production and distribution of food through consultations, regulations and analytical and quality evaluation services. Core businesses included: analytical services, education on nutrient management, animal health and food product quality, promotion of services as management tools for improved production efficiency, and health protection.	
2,649	2,910	—	—	Salaries and Benefits	—
673	973	—	—	Operating Costs	—
1,260	767	—	—	Grants and Contributions	—
4,582	**4,650**	—	—	**Gross Expenses**	—
(60)	(114)	—	—	Less: Chargeable to Other Departments	—
(458)	(800)	—	—	Less: Fees and Other Charges	—
4,064	**3,736**	(A)	(A)	**Total - Net Expenses - Quality Evaluation Services**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Production Technology	
				Under the department's restructuring initiative in fiscal 2001-2002, this branch was eliminated and its key function of providing specialized services was transferred to industry. To assist in this restructuring, funds were made available to assist industry organizations in hiring specialized production staff to address their specific needs; to provide support to farmers wishing to procure specialized services from the private sector to address their needs; and, for new industry development programs that provide strategic assistance at both the farm and industry level to encourage innovation and growth.	
---	1,497	---	---	Salaries and Benefits	---
---	214	---	---	Operating Costs	---
---	3	---	---	Grants and Contributions	---
---	**1,714**	---	---	**Gross Expenses**	---
---	(1,620)	---	---	Less: Chargeable to Other Departments	---
---	**94**	---	---	**Total - Net Expenses - Production Technology**	---

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				<u>Net Program Expenses</u>	
				Boards and Commissions	
				Provided funds for the administration and delivery of services provided by the Nova Scotia Dairy Commission, the Nova Scotia Crop and Livestock Insurance Commissions, and the Nova Scotia Farm Loan Board.	
1,381	1,417	—	—	Salaries and Benefits	—
776	933	—	—	Operating Costs	—
6,055	5,969	—	—	Grants and Contributions	—
8,212	**8,319**	—	—	**Gross Expenses**	—
(400)	(1,012)	—	—	Less: Chargeable to Other Departments	—
(560)	(402)	—	—	Less: Fees and Other Charges	—
(272)	(269)	—	—	Less: Recoveries	—
6,980	**6,636**	(A)	(A)	**Total - Net Expenses - Boards and Commissions**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
				Provided for the administration and delivery of all College programs including classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.	
11,361	11,463	—	—	Salaries and Benefits	—
5,356	6,038	—	—	Operating Costs	—
244	379	—	—	Grants and Contributions	—
16,961	**17,880**	—	—	**Gross Expenses**	—
(5,053)	(6,141)	—	—	Less: Chargeable to Other Departments	—
(6,551)	(6,245)	—	—	Less: Fees and Other Charges	—
(430)	(572)	—	—	Less: Recoveries	—
4,927	**4,922**	**(A)**	**(A)**	**Total - Net Expenses - Nova Scotia Agricultural College**	**(A)**
33,537	**34,086**	**—**	**—**	**Total - Net Program Expenses**	**—**

(A) - Now included in the Department of Agriculture and Fisheries.

BUSINESS AND CONSUMER SERVICES

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The Department of Business and Consumer Services helped Nova Scotians do business with their government by improving services and expanding access to those services. Its mission was to be the service delivery agent for government that provided quality, cost-effective services for consumers and businesses in the province.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
31,201	31,471	---	---	**Net Program Expenses**	---

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
368	191	—	—		Senior Management	—
4,217	3,892	—	—		Corporate Services Unit	—
14,184	12,185	—	—		Service Delivery and Operations	—
9,916	12,962	—	—		Revenue, Compliance and Registry Services	—
2,516	2,241	—	—		Policy and Business Development	—
31,201	**31,471**	—	—		**Total - Net Program Expenses**	—
580	**563**	—	—		**Funded Staff**	—

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Senior Management	
				Provided senior management and coordination of the activities and responsibilities of the department including communications.	
306	149	—	—	Salaries and Benefits	—
62	42	—	—	Operating Costs	—
368	**191**	**(A)**	**(A)**	**Total - Net Expenses - Senior Management**	**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provided financial, human resources and information technology services to the departments of Business and Consumer Services, Economic Development, Housing and Municipal Affairs and Tourism and Culture.	
4,148	3,823	—	—	Salaries and Benefits	—
675	465	—	—	Operating Costs	—
—	20	—	—	Grants and Contributions	—
4,823	**4,308**	—	—	**Gross Expenses**	—
(606)	(416)	—	—	Less: Chargeable to Other Departments	—
4,217	**3,892**	(A)	(A)	**Total - Net Expenses - Corporate Services Unit**	(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Service Delivery and Operations	
				Was responsible for leading the development and integration of the service delivery and operations functions of the department. Provided transaction services (licensing and registration), information services and counselling and mediation services to business and individual customers across the province. Included Access Nova Scotia, Registry of Motor Vehicles, Vital Statistics, Public Enquiries and Consumer and Public Relations.	
10,695	10,100	—	—	Salaries and Benefits	—
5,949	4,843	—	—	Operating Costs	—
25	20	—	—	Grants and Contributions	—
16,669	**14,963**	—	—	**Gross Expenses**	—
(21)	(8)	—	—	Less: Chargeable to Other Departments	—
(1,971)	(2,211)	—	—	Less: Fees and Other Charges	—
(493)	(559)	—	—	Less: Recoveries	—
14,184	**12,185**	(A)	(A)	**Total - Net Expenses - Service Delivery and Operations**	(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Revenue, Compliance and Registry Services	
				Was responsible for leading the development and integration of the revenue collection, motor vehicle compliance and registry functions for the department. Included the Provincial Tax Commission, Financial Institutions, the Registry of Joint Stock Companies, the Registry of Motor Vehicles Compliance section and the Nova Scotia Business Registry.	
7,552	7,395	—	—	Salaries and Benefits	—
3,678	6,443	—	—	Operating Costs	—
3	983	—	—	Grants and Contributions	—
11,233	**14,821**	—	—	**Gross Expenses**	—
(60)	(414)	—	—	Less: Chargeable to Other Departments	—
(793)	(1,082)	—	—	Less: Fees and Other Charges	—
(464)	(363)	—	—	Less: Recoveries	—
9,916	**12,962**	(A)	(A)	**Total - Net Expenses - Revenue, Compliance and Registry Services**	(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations, except for the Financial Institutions section, which is now included in the Department of Environment and Labour.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Policy and Business Development	
				Was responsible for the development and implementation of a policy framework and business development activities of the department. Included general administrative support services for head office.	
802	681	—	—	Salaries and Benefits	—
1,716	1,562	—	—	Operating Costs	—
2,518	**2,243**	—	—	**Gross Expenses**	---
(2)	(2)	—	—	Less: Fees and Other Charges	—
2,516	**2,241**	(A)	(A)	**Total - Net Expenses - Policy and Business Development**	(A)
31,201	**31,471**	—	—	**Total - Net Program Expenses**	---

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

COMMUNITY SERVICES

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Community Services is committed to promoting the independence, self reliance, security and well being of the people it serves.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
575,989	583,856	626,508	643,048	**Net Program Expenses**	648,995

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
1,185	1,122	935	896		Senior Management	971
10,700	9,464	15,526	14,135		Corporate Services Unit	16,520
1,537	1,576	1,824	1,780		Operational Planning	1,875
7,587	6,967	7,139	6,987		Field Offices	7,830
106,872	121,390	124,471	135,581		Community Support for Adults	132,680
108,560	111,521	125,559	132,890		Family and Children's Services	139,084
—	—	13,469	18,219		Housing Services	13,717
339,548	331,816	337,585	332,560		Income Assistance and Employment Support Services	336,318
575,989	**583,856**	**626,508**	**643,048**	2	**Total - Net Program Expenses**	**648,995**
931	**936**	**1,061**	**1,023**		**Funded Staff**	**1,096**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Senior Management	
				Provides for the establishment of policy and the overall management of the department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.	
958	957	612	577	Salaries and Benefits	640
209	155	305	305	Operating Costs	313
18	21	18	18	Grants and Contributions	18
1,185	**1,133**	**935**	**900**	**Gross Expenses**	**971**
—	(11)	—	(4)	Less: Recoveries	—
1,185	**1,122**	**935**	**896**	**Total - Net Expenses - Senior Management**	**971**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.	
3,480	3,390	4,404	3,894	Salaries and Benefits	4,620
7,220	6,074	11,122	10,241	Operating Costs	11,900
10,700	**9,464**	**15,526**	**14,135**	**Total - Net Expenses - Corporate Services Unit**	**16,520**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Operational Planning	
				Leads the operational planning process, spearheads policy design and analysis, facilitates staff training, provides research and evaluation services, and provides legislative and legal counsel.	
1,306	1,331	1,456	1,303	Salaries and Benefits	1,466
231	359	368	477	Operating Costs	466
—	30	—	—	Grants and Contributions	—
1,537	**1,720**	**1,824**	**1,780**	**Gross Expenses**	**1,932**
—	(144)	—	—	Less: Recoveries	(57)
1,537	**1,576**	**1,824**	**1,780**	**Total - Net Expenses - Operational Planning**	**1,875**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Field Offices	
				Provides for the management, direction, and supervision of all field offices.	
4,488	4,525	4,765	4,506	Salaries and Benefits	5,388
3,136	2,505	2,411	2,518	Operating Costs	2,442
—	2	—	—	Grants and Contributions	—
7,624	**7,032**	**7,176**	**7,024**	**Gross Expenses**	**7,830**
—	(1)	—	—	Less: Chargeable to Other Departments	—
(37)	(64)	(37)	(37)	Less: Recoveries	—
7,587	**6,967**	**7,139**	**6,987**	**Total - Net Expenses - Field Offices**	**7,830**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Community Support for Adults	
				Provides community support for adults.	
2,222	2,464	2,713	2,731	Salaries and Benefits	3,169
462	393	348	239	Operating Costs	260
110,704	125,162	123,843	135,234	Grants and Contributions	129,251
113,388	**128,019**	**126,904**	**138,204**	**Gross Expenses**	**132,680**
—	—	—	(190)	Less: Chargeable to Other Departments	—
(6,516)	(6,629)	(2,433)	(2,433)	Less: Recoveries	—
106,872	**121,390**	**124,471**	**135,581**	**Total - Net Expenses - Community Support for Adults**	**132,680**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Family and Children's Services	
				Responsible for services under the Children and Family Services Act and Day Care Act. Provides services for children with physical and developmental handicaps, and funding to family violence and prevention programs.	
8,633	9,164	10,437	9,586	Salaries and Benefits	12,362
874	1,450	1,195	1,697	Operating Costs	1,532
100,124	104,739	116,638	123,897	Grants and Contributions	127,592
109,631	**115,353**	**128,270**	**135,180**	**Gross Expenses**	**141,486**
(229)	(395)	(433)	(347)	Less: Chargeable to Other Departments	(354)
(77)	(3)	—	(2)	Less: Fees and Other Charges	(98)
(765)	(3,434)	(2,278)	(1,941)	Less: Recoveries	(1,950)
108,560	**111,521**	**125,559**	**132,890**	**Total - Net Expenses - Family and Children's Services**	**139,084**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Housing Services	
				Responsible for Provincial housing initiatives, Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia. The division is responsible for the ongoing management and maintenance of social housing in the province and the Federal-Provincial agreements for social housing funding. Also provides assistance to Nova Scotians through various Provincial, Federal-Provincial and Federal housing grants, loans, and/or subsidy programs.	
---	---	4,432	4,428	Salaries and Benefits	4,652
---	---	924	895	Operating Costs	1,003
---	---	81,398	81,753	Grants and Contributions	80,344
---	---	**86,754**	**87,076**	**Gross Expenses**	**85,999**
---	---	(21)	(21)	Less: Fees and Other Charges	(21)
---	---	(63,378)	(58,836)	Less: Recoveries - Government of Canada (CMHC)	(62,069)
---	---	(5,627)	(5,774)	Less: Recoveries - Municipalities	(5,882)
---	---	(4,259)	(4,226)	Less: Recoveries - Other	(4,310)
(A)	**(A)**	**13,469**	**18,219**	**Total - Net Expenses - Housing Services**	**13,717**

(A) - Formerly included in the Department of Housing and Municipal Affairs.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Income Assistance and Employment Support Services	
				Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, and seniors' assistance programs.	
22,658	23,536	24,499	23,130	Salaries and Benefits	26,291
2,037	2,053	2,115	1,984	Operating Costs	2,123
332,412	323,412	321,133	318,737	Grants and Contributions	317,320
357,107	**349,001**	**347,747**	**343,851**	**Gross Expenses**	**345,734**
(761)	(512)	(292)	(364)	Less: Chargeable to Other Departments	(476)
(16,798)	(16,673)	(9,870)	(10,927)	Less: Recoveries	(8,940)
339,548	**331,816**	**337,585**	**332,560**	**Total - Net Expenses - Income Assistance and Employment Support Services**	**336,318**
575,989	**583,856**	**626,508**	**643,048**	**Total - Net Program Expenses**	**648,995**

ECONOMIC DEVELOPMENT

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The Department of Economic Development is the lead economic development agency for the province. It works with other government departments, federal and municipal governments and all potential partners in the area of economic development to implement the goals and aspirations of Nova Scotia's economic growth strategy, "Opportunities For Prosperity". The primary focus is the development of policies, strategies and special initiatives in support of a strong business climate, trade-related infrastructure and sustainable communities. The department is the key economic development point of contact for new federal, provincial, municipal and community initiatives and focuses on the development of emerging clusters in key growth sectors of the economy. The Department of Economic Development works closely with Nova Scotia Business Inc., whose investment and trade functions and business lending resources help ensure that companies in every region of the province are able to remain competitive, take advantage of economic opportunities, expand and create jobs.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
49,033	63,981	34,708	48,030	**Net Program Expenses**	30,785

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
					Departmental Operations	
822	661	784	482		Senior Management	588
11,294	11,201	12,624	13,055		Program Management and Operations	12,436
4,228	3,614	4,900	3,621		Strategic Management and Rural Development	4,865
2,636	2,507	—	—		Investment and Trade	—
1,353	1,383	—	—		Lending and Financing Services	—
20,333 (A)	19,366 (A)	18,308	17,158		**Total - Net Expenses - Departmental Operations**	17,889

(A) - The Departmental Operations component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there is only one appropriation for the department in fiscal 2001-2002 and in fiscal 2002-2003.

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
					Funds for Strategic Investment	
13,400	14,822	2,000	1,900		Investment and Special Assistance	1,000
2,000	18,316	500	18,670		Provision for Losses on Doubtful Accounts	500
13,300	11,477	13,900	10,302		Funds for Federal-Provincial Economic Cooperation	11,396
28,700	44,615	16,400	30,872		**Total - Net Expenses - Funds for Strategic Investment**	12,896
(A)	(A)					
49,033	63,981	34,708	48,030	3	**Total - Net Program Expenses**	30,785
131	127	56	58		**Funded Staff**	56

(A) - The Funds for Strategic Investment component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there is only one appropriation for the department in fiscal 2001-2002 and in fiscal 2002-2003.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Departmental Operations	
				Senior Management	
				Leads the department's work facilitating growth in Nova Scotia's economy, the result of which is increased revenues to the province. Develops the strategic economic policy framework under which Nova Scotia Business Inc. operates. Also, provides the necessary support for the delivery of the department's services and programs.	
554	420	541	326	Salaries and Benefits	418
243	234	218	193	Operating Costs	176
25	7	25	10	Grants and Contributions	25
822	**661**	**784**	**529**	**Gross Expenses**	**619**
---	---	---	(47)	Less: Chargeable to Other Departments	(31)
822	**661**	**784**	**482**	**Total - Net Expenses - Senior Management**	**588**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Program Management and Operations	
				Provides program management expertise, coordinates major projects and funds the provincial employment program that creates short-term employment and training opportunities. Also includes administrative support costs, including leases, for the office as well as grants to economic development agencies, boards and commissions.	
1,027	1,097	548	905	Salaries and Benefits	866
824	712	3,263	4,030	Operating Costs	3,881
9,615	9,607	8,843	8,889	Grants and Contributions	7,801
11,466	**11,416**	**12,654**	**13,824**	**Gross Expenses**	**12,548**
(172)	(213)	(30)	(769)	Less: Chargeable to Other Departments	(112)
—	(2)	—	—	Less: Fees and Other Charges	—
11,294	**11,201**	**12,624**	**13,055**	**Total - Net Expenses - Program Management and Operations**	**12,436**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Strategic Management and Rural Development	
				Leads the department's work on implementation of the provincial economic growth strategy, particularly measures designed to improve the business climate, to build regional capacity, to develop strategic policies supporting growth, to develop and monitor trade policy, and to increase the industrial benefits that accrue to the province from major Crown projects.	
2,579	2,400	2,525	2,072	Salaries and Benefits	2,188
1,317	1,063	2,043	1,496	Operating Costs	2,020
415	362	415	538	Grants and Contributions	723
4,311	**3,825**	**4,983**	**4,106**	**Gross Expenses**	**4,931**
(30)	(30)	(30)	(233)	Less: Chargeable to Other Departments	(66)
(53)	(181)	(53)	(252)	Less: Recoveries	—
4,228	**3,614**	**4,900**	**3,621**	**Total - Net Expenses - Strategic Management and Rural Development**	**4,865**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Investment and Trade	
				The functions of the former Investment and Trade division are included under the mandate of Nova Scotia Business Inc.	
1,660	1,689	—	—	Salaries and Benefits	—
1,128	951	—	—	Operating Costs	—
150	127	—	—	Grants and Contributions	—
2,938	**2,767**	—	—	**Gross Expenses**	—
(302)	(260)	—	—	Less: Chargeable to Other Departments	—
2,636	**2,507**	(A)	(A)	**Total - Net Expenses - Investment and Trade**	(A)

(A) - Now included in Public Service; Nova Scotia Business Inc.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Lending and Financing Services	
				The functions of the former Lending and Financing Services division are included under the mandate of Nova Scotia Business Inc.	
1,120	1,205	—	—	Salaries and Benefits	—
433	448	—	—	Operating Costs	—
1,553	**1,653**	—	—	**Gross Expenses**	—
(200)	(212)	—	—	Less: Fees and Other Charges	—
—	(58)	—	—	Less: Recoveries	—
1,353	**1,383**	(A)	(A)	**Total - Net Expenses - Lending and Financing Services**	(A)
20,333 (B)	**19,366** (B)	**18,308**	**17,158**	**Total - Net Expenses - Departmental Operations**	**17,889**

(A) - Now included in Public Service; Nova Scotia Business Inc.

(B) - The Departmental Operations component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there is only one appropriation for the department in fiscal 2001-2002 and in fiscal 2002-2003.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				<u>**Net Program Expenses**</u>	
				Funds for Strategic Investment	
				Investment and Special Assistance	
				Provides funding for projects which have potential for being the basis of new economic activity or enhancing existing economic activity.	
15,400	15,685	2,000	2,081	Grants and Contributions	1,000
15,400	**15,685**	**2,000**	**2,081**	**Gross Expenses**	**1,000**
—	—	—	(181)	Less: Chargeable to Other Departments	—
(2,000)	(763)	—	—	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	—
—	(100)	—	—	Less: Fees and Other Charges	—
13,400	**14,822**	**2,000**	**1,900**	**Total - Net Expenses - Investment and Special Assistance**	**1,000**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Provision for Losses on Doubtful Accounts	
				Provides for valuation of outstanding loans.	
2,000	18,316	500	18,670	Operating Costs	500
2,000	**18,316**	**500**	**18,670**	**Total - Net Expenses - Provision for Losses on Doubtful Accounts**	**500**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Funds for Federal-Provincial Economic Cooperation	
				Provides assistance, on a cooperative basis with the Federal Government, for initiatives to improve the economic climate of Nova Scotia, promoting increased competitiveness, development and diversification within the economy.	
738	718	738	271	Salaries and Benefits	342
43,465	30,397	37,926	26,341	Operating Costs	16,228
150	81	200	219	Grants and Contributions	218
44,353	**31,196**	**38,864**	**26,831**	**Gross Expenses**	**16,788**
(31,053)	(19,719)	(24,964)	(16,529)	Less: Recoveries	(5,392)
13,300	**11,477**	**13,900**	**10,302**	**Total - Net Expenses - Funds for Federal-Provincial Economic Cooperation**	**11,396**
28,700 (A)	**44,615** (A)	**16,400**	**30,872**	**Total - Net Expenses - Funds for Strategic Investment**	**12,896**
49,033	**63,981**	**34,708**	**48,030**	**Total - Net Program Expenses**	**30,785**

(A) - The Funds for Strategic Investment component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there is only one appropriation for the department in fiscal 2001-2002 and in fiscal 2002-2003.

EDUCATION

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The Department of Education has a broad mandate that includes responsibility for education and training from grade primary through to all post-secondary destinations. These destinations include university, community colleges, adult education, apprenticeship and other aspects of human resource development. The department sets educational and related policies for the implementation of programs and services prescribed by the Minister for public education. In addition, the department provides a range of services and resources related to all aspects of primary to post-secondary education.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
858,832	872,699	888,437	905,580	**Net Program Expenses**	928,733

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Resolution #	Program and Service	2002-2003 Estimate
					Net Program Expenses	
407	441	383	380		Senior Management	386
—	—	—	—		Education Renewal	251
215	251	215	215		Communications	216
2,468	2,043	2,068	1,898		Corporate Policy	2,320
4,677	7,003	6,861	10,640		Corporate Services	9,851
15,274	16,181	15,757	16,206		Public Schools	16,525
26,989	32,183	27,354	30,015		Higher Education and Adult Learning	29,363
(220)	—	—	106		Acadian and French Language Services	352
672,487	663,263	673,232	677,455		Public Education Funding	694,059
9,613	9,863	9,963	10,282		Other Grants	10,013
7,612	7,829	8,012	8,512		Learning Resources Credit Allocation	8,012
45,805	46,114	45,805	47,073		Teachers' Pensions	46,575
16,364	28,760	36,004	38,595		Schools Capital - Amortization	42,416
57,141	58,768	62,783	64,203		Community College Grants	68,394
858,832	**872,699**	**888,437**	**905,580**	4	**Total - Net Program Expenses**	**928,733**
394	**369**	**356**	**324**		**Funded Staff**	**365**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall direction, coordination and management of departmental programs and activities.	
346	321	278	288	Salaries and Benefits	296
82	161	105	95	Operating Costs	90
428	**482**	**383**	**383**	**Gross Expenses**	**386**
(21)	(41)	—	(3)	Less: Chargeable to Other Departments	—
407	**441**	**383**	**380**	**Total - Net Expenses - Senior Management**	**386**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Education Renewal	
				Provides research, coordination and support for initiatives regarding standards, quality and accountability.	
—	—	—	130	Salaries and Benefits	192
—	—	—	70	Operating Costs	59
—	—	—	**200**	**Gross Expenses**	**251**
—	—	—	(200)	Less: Chargeable to Other Departments	—
—	—	—	—	**Total - Net Expenses - Education Renewal**	251

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Communications	
				Communications staff provide strategic communications advice to the Minister and departmental staff on an emerging issue and long-term basis, as well as providing communications planning and leadership for departmental initiatives.	
282	222	33	33	Salaries and Benefits	37
8	29	182	182	Operating Costs	179
290	**251**	**215**	**215**	**Gross Expenses**	**216**
(75)	—	—	—	Less: Chargeable to Other Departments	--
215	**251**	**215**	**215**	**Total - Net Expenses - Communications**	**216**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Corporate Policy	
				Corporate Policy is responsible for providing policy, planning, coordination and information support services to all areas of the department. This function is performed by compiling and developing, through research and analysis, such information as needed by the department to address emerging issues and proposed policy or program changes. This Branch also represents the Province on all matters related to immigration policy, planning and coordination.	
1,982	1,594	1,716	1,506	Salaries and Benefits	1,720
566	593	354	450	Operating Costs	600
—	45	—	—	Grants and Contributions	—
2,548	**2,232**	**2,070**	**1,956**	**Gross Expenses**	**2,320**
(79)	(113)	(1)	(55)	Less: Chargeable to Other Departments	—
(1)	(3)	(1)	(2)	Less: Fees and Other Charges	—
—	(73)	—	(1)	Less: Recoveries	—
2,468	**2,043**	**2,068**	**1,898**	**Total - Net Expenses - Corporate Policy**	**2,320**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Corporate Services	
				Provides financial management, human resource, information technology and facilities management services to the department including public education funding, grants and audit. Coordinates the department's school capital construction program including new schools, additions, alterations, emergency and environmental projects. Manages the operations of the Nova Scotia School Book Bureau.	
4,136	3,625	3,606	3,189	Salaries and Benefits	3,777
1,892	4,599	4,264	5,307	Operating Costs	4,195
—	1,876	—	8,255	Grants and Contributions	3,000
6,028	**10,100**	**7,870**	**16,751**	**Gross Expenses**	**10,972**
(1,051)	(2,711)	(744)	(5,365)	Less: Chargeable to Other Departments	(643)
(300)	(386)	(265)	(265)	Less: Fees and Other Charges	(280)
—	—	—	(481)	Less: Recoveries	(198)
4,677	**7,003**	**6,861**	**10,640**	**Total - Net Expenses - Corporate Services**	**9,851**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Public Schools	
				Coordinates the development, implementation and evaluation of courses, program and educational services for the public school system and Correspondence Studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters.	
4,744	5,218	4,449	4,514	Salaries and Benefits	4,662
4,634	12,948	8,916	8,819	Operating Costs	7,593
9,243	6,870	5,661	12,151	Grants and Contributions	5,566
18,621	**25,036**	**19,026**	**25,484**	**Gross Expenses**	**17,821**
(426)	(1,906)	(762)	(1,339)	Less: Chargeable to Other Departments	(450)
(269)	(1,831)	(968)	(1,862)	Less: Fees and Other Charges	(451)
(2,652)	(5,118)	(1,539)	(6,077)	Less: Recoveries	(395)
15,274	**16,181**	**15,757**	**16,206**	**Total - Net Expenses - Public Schools**	**16,525**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Higher Education and Adult Learning	
				Manages the department's adult education and skills development training, private career colleges, rehabilitation training, student assistance program and apprenticeship training. Provides liaison between the department and the library boards and certifies teachers for the Nova Scotia public school system. The Branch is also responsible for liaison with the Nova Scotia Community College and the College de l'Acadie, as well as the administration of the Community College grants. Through the University Assistance appropriation, the department allocates funds to 11 degree granting institutions.	
7,449	7,470	7,110	6,907	Salaries and Benefits	7,798
6,109	15,804	5,669	12,108	Operating Costs	5,557
17,274	25,197	27,239	29,565	Grants and Contributions	32,379
30,832	**48,471**	**40,018**	**48,580**	**Gross Expenses**	**45,734**
(551)	(826)	(534)	(1,967)	Less: Chargeable to Other Departments	(513)
(544)	(506)	(475)	(607)	Less: Fees and Other Charges	(764)
(2,748)	(14,956)	(11,655)	(15,991)	Less: Recoveries	(15,094)
26,989	**32,183**	**27,354**	**30,015**	**Total - Net Expenses - Higher Education and Adult Learning**	**29,363**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Acadian and French Language Services	
				Coordinates the development, implementation and evaluation of French First and Second Language courses and programs in the provincial education system.	
822	500	752	613	Salaries and Benefits	977
603	1,153	835	974	Operating Costs	472
—	10	—	112	Grants and Contributions	—
1,425	**1,663**	**1,587**	**1,699**	**Gross Expenses**	**1,449**
—	—	—	(24)	Less: Chargeable to Other Departments	—
(1,645)	(1,663)	(1,587)	(1,569)	Less: Recoveries	(1,097)
(220)	**—**	**—**	**106**	**Total - Net Expenses - Acadian and French Language Services**	**352**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Public Education Funding	
				Grants assistance and other operating expenses that support the delivery of quality education programs and services to students in the public education system of Nova Scotia.	
—	17,754	—	19,789	Operating Costs	20,509
672,487	650,549	673,232	658,477	Grants and Contributions	673,550
672,487	**668,303**	**673,232**	**678,266**	**Gross Expenses**	**694,059**
—	(2,253)	—	—	Less: Chargeable to Other Departments	—
—	(2,787)	—	(811)	Less: Recoveries	—
672,487	**663,263**	**673,232**	**677,455**	**Total - Net Expenses - Public Education Funding**	**694,059**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Other Grants	
				Provision of funds for French instruction in schools and grants to the Regional Library Boards throughout Nova Scotia.	
12,413	13,343	12,513	12,832	Grants and Contributions	14,103
12,413	**13,343**	**12,513**	**12,832**	**Gross Expenses**	**14,103**
(2,800)	(3,480)	(2,550)	(2,550)	Less: Recoveries	(4,090)
9,613	**9,863**	**9,963**	**10,282**	**Total - Net Expenses - Other Grants**	**10,013**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Learning Resources Credit Allocation	
				Responsible for the provision of learning resources to support instructional programs in schools.	
7,612	8,115	8,012	8,992	Operating Costs	8,012
7,612	**8,115**	**8,012**	**8,992**	**Gross Expenses**	**8,012**
—	(286)	—	(480)	Less: Chargeable to Other Departments	—
7,612	**7,829**	**8,012**	**8,512**	**Total - Net Expenses - Learning Resources Credit Allocation**	**8,012**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Teachers' Pensions	
				Provision of funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.	
47,521	48,165	47,521	50,134	Grants and Contributions	49,061
47,521	**48,165**	**47,521**	**50,134**	**Gross Expenses**	**49,061**
(1,700)	(2,046)	(1,700)	(3,045)	Less: Chargeable to Other Departments	(2,470)
(16)	(5)	(16)	(16)	Less: Recoveries	(16)
45,805	**46,114**	**45,805**	**47,073**	**Total - Net Expenses - Teachers' Pensions**	**46,575**
				Schools Capital - Amortization	
				Provision of amortization costs for schools and buses.	
16,364	28,760	36,004	38,595	Operating Costs	42,416
16,364	**28,760**	**36,004**	**38,595**	**Total - Net Expenses - Schools Capital - Amortization**	**42,416**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Community College Grants	
				Grants and assistance to support the operation of the Nova Scotia Community College and the College de l'Acadie. The liaison role between the department and the Community College system is provided by the Higher Education and Adult Learning Branch.	
—	229	—	100	Operating Costs	—
57,417	65,080	70,893	72,553	Grants and Contributions	76,394
57,417	**65,309**	**70,893**	**72,653**	**Gross Expenses**	**76,394**
(276)	(6,541)	(8,110)	(8,450)	Less: Recoveries	(8,000)
57,141	**58,768**	**62,783**	**64,203**	**Total - Net Expenses - Community College Grants**	**68,394**
858,832	**872,699**	**888,437**	**905,580**	**Total - Net Program Expenses**	**928,733**

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
196,413	196,422	201,232	201,732		Grants to Universities	201,732
4,819	7,067	—	—		Capital Grants	—
201,232	**203,489**	**201,232**	**201,732**	**5**	**Total - Net Program Expenses**	**201,732**

EDUCATION - ASSISTANCE TO UNIVERSITIES

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Grants to Universities	
				Provides funds for operating expenditures, major repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs of the Atlantic Veterinary College.	
—	—	—	250	Operating Costs	372
203,813	203,647	208,632	208,882	Grants and Contributions	208,760
203,813	**203,647**	**208,632**	**209,132**	**Gross Expenses**	**209,132**
(7,400)	(7,225)	(7,400)	(7,400)	Less: Recoveries	(7,400)
196,413	**196,422**	**201,232**	**201,732**	**Total - Net Expenses - Grants to Universities**	**201,732**
				Capital Grants	
				Province's share of approved capital construction projects for universities.	
4,819	7,067	—	—	Grants and Contributions	—
4,819	**7,067**	—	—	**Total - Net Expenses - Capital Grants**	—
201,232	**203,489**	**201,232**	**201,732**	**Total - Net Program Expenses**	**201,732**

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The Department of the Environment was responsible for the management, protection and promotion of a healthy environment. This was achieved through an environmental protection and management regime, which enforced regulatory compliance, promoted stewardship, and supported development of innovative technological approaches to sustainable development.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
13,132	12,380	--	--	**Net Program Expenses**	--

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Resolution #	Program and Service	2002-2003 Estimate
					Net Program Expenses	
587	506	—	—		Administration	—
100	48	—	—		Environmental Assessment Board	—
484	442	—	—		Environmental Corporate Services	—
335	477	—	—		Utilities	—
1,211	1,123	—	—		Resource Management and Environmental Protection	—
1,791	1,294	—	—		Environmental Support Services	—
7,278	7,035	—	—		Regional Offices	—
710	833	—	—		Environmental Industries and Technologies	—
636	622	—	—		Protected Areas	—
13,132	12,380	—	—		**Total - Net Program Expenses**	—
218	218	—	—		**Funded Staff**	—

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Administration	
				Provided overall management and coordination of departmental programs.	
321	224	—	—	Salaries and Benefits	—
266	282	—	—	Operating Costs	—
587	**506**	**(A)**	**(A)**	**Total - Net Expenses - Administration**	**(A)**
				Environmental Assessment Board	
				An advisory board to the Minister on matters of environmental management.	
41	38	—	—	Salaries and Benefits	—
59	10	—	—	Operating Costs	—
100	**48**	**(A)**	**(A)**	**Total - Net Expenses - Environmental Assessment Board**	**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Environmental Corporate Services	
				Provided for the development and coordination of environmental programs, plans and policies.	
341	320	—	—	Salaries and Benefits	—
143	122	—	—	Operating Costs	—
484	**442**	(A)	(A)	**Total - Net Expenses - Environmental Corporate Services**	(A)

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Utilities	
				Provided for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.	
376	372	—	—	Salaries and Benefits	—
829	848	—	—	Operating Costs	—
1,205	**1,220**	—	—	**Gross Expenses**	—
(870)	(743)	—	—	Less: Fees and Other Charges	—
335	**477**	(A)	(A)	**Total - Net Expenses - Utilities**	(A)

(A) - Now included in the Department of Transportation and Public Works.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Resource Management and Environmental Protection	
				Provided for standard and guideline development, environmental monitoring and program delivery in the areas of water resource management, pollution prevention, contaminated sites management and wastewater management.	
1,132	1,012	—	—	Salaries and Benefits	—
293	343	—	—	Operating Costs	—
1,425	**1,355**	—	—	**Gross Expenses**	—
(14)	(32)	—	—	Less: Chargeable to Other Departments	—
(200)	(200)	—	—	Less: Fees and Other Charges	—
1,211	**1,123**	(A)	(A)	**Total - Net Expenses - Resource Management and Environmental Protection**	(A)

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Environmental Support Services	
				Provided for the delivery of the departmental education and training programs, youth involvement in environmental issues and information management, and administered the environmental assessment process.	
958	870	—	—	Salaries and Benefits	—
1,004	589	—	—	Operating Costs	—
23	35	—	—	Grants and Contributions	—
1,985	**1,494**	—	—	**Gross Expenses**	—
(150)	(166)	—	—	Less: Chargeable to Other Departments	—
—	(1)	—	—	Less: Fees and Other Charges	—
(44)	(33)	—	—	Less: Recoveries	—
1,791	**1,294**	**(A)**	**(A)**	**Total - Net Expenses - Environmental Support Services**	**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Regional Offices	
				Provided for the delivery of departmental programs and services in regional offices throughout Nova Scotia, primarily through inspection, monitoring and enforcement activities.	
6,793	6,691	—	—	Salaries and Benefits	—
1,526	1,292	—	—	Operating Costs	—
—	10	—	—	Grants and Contributions	—
8,319	**7,993**	—	—	**Gross Expenses**	—
(993)	(751)	—	—	Less: Fees and Other Charges	—
(48)	(207)	—	—	Less: Recoveries	—
7,278	7,035	(A)	(A)	**Total - Net Expenses - Regional Offices**	(A)

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Environmental Industries and Technologies	
				Promoted the development and use of sustainable environmental industries, innovations and technologies.	
567	570	—	—	Salaries and Benefits	—
143	263	—	—	Operating Costs	—
710	**833**	**(A)**	**(A)**	**Total - Net Expenses - Environmental Industries and Technologies**	**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Protected Areas	
				Provided protection of natural areas of scientific, educational and recreational value within designated wilderness areas, nature reserves, and heritage rivers, and supported complementary private land stewardship.	
480	587	—	—	Salaries and Benefits	—
156	35	—	—	Operating Costs	—
636	**622**	(A)	(A)	**Total - Net Expenses - Protected Areas**	(A)
13,132	**12,380**	—	—	**Total - Net Program Expenses**	—

(A) - Now included in the Department of Environment and Labour.

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The mission of the Department of Environment and Labour is to protect and promote:

- the safety of people and property;
- a healthy environment;
- employment rights;
- the interests of financial services consumers and pension plan members; and,
- consumer interests and public confidence in the alcohol and gaming services sectors.

This is achieved through legislative and regulatory enforcement as well as non-regulatory means such as public education and communications, standard setting, promotion of partnerships and stewardship agreements, and environmental and natural areas management. The department also provides dispute resolution services that promote effective workplace relationships, and provides advice, assistance, and representation to injured workers in relation to the Workers' Advisers Program legislative mandate.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
---	---	27,072	25,749	**Net Program Expenses**	26,743

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
---	---	1,894	1,881		Administration	885
---	---	518	428		Policy	495
---	---	904	874		Boards and Commissions	438
---	---	---	---		Workers' Advisers Program	---
---	---	4,475	4,203		Alcohol and Gaming	4,515
---	---	2,351	2,341		Public Safety	2,817
---	---	1,305	1,037		Occupational Health and Safety	626
---	---	698	719		Labour Services	1,063
---	---	936	916		Labour Standards	977
---	---	7,030	7,017		Environmental Monitoring and Compliance	7,314
---	---	3,889	3,480		Environmental and Natural Areas Management	4,111
---	---	2,543	2,341		Information and Business Services	2,896
---	---	(91)	(87)		Pension Regulation	(81)
---	---	620	599		Financial Institutions	687
---	---	27,072	25,749	6	**Total - Net Program Expenses**	26,743
---	---	454	434		**Funded Staff**	473

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Administration	
				Provides overall management and coordination of departmental programs. Also provides the Province's share of workers' grants and assistance programs.	
—	—	321	288	Salaries and Benefits	349
—	—	518	536	Operating Costs	660
—	—	1,055	1,057	Grants and Contributions	—
—	—	**1,894**	**1,881**	**Gross Expenses**	**1,009**
—	—	—	—	Less: Chargeable to Other Departments	(124)
—	—	**1,894**	**1,881**	**Total - Net Expenses - Administration**	**885**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Policy	
				Provides coordination of departmental policy and planning, policy analysis, advice to the Deputy Minister and senior management of the department, and departmental liaison for national or international issues.	
—	—	419	403	Salaries and Benefits	530
—	—	99	38	Operating Costs	99
—	—	**518**	**441**	**Gross Expenses**	**629**
—	—	—	(13)	Less: Chargeable to Other Departments	(134)
—	—	**518**	**428**	**Total - Net Expenses - Policy**	**495**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Boards and Commissions	
				Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Pay Equity Commission, the Blasters Board, the Coal Miners Examination Board, the Occupational Health and Safety Advisory Panel, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, and the Power Engineers and Operators Appeal Board.	
—	—	632	666	Salaries and Benefits	252
—	—	442	424	Operating Costs	402
—	—	150	—	Grants and Contributions	150
—	**—**	**1,224**	**1,090**	**Gross Expenses**	**804**
—	—	—	(13)	Less: Chargeable to Other Departments	—
—	—	—	(2)	Less: Fees and Other Charges	—
—	—	(320)	(201)	Less: Recoveries	(366)
—	**—**	**904**	**874**	**Total - Net Expenses - Boards and Commissions**	**438**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Workers' Advisers Program	
				The Workers' Advisers Program provides legal services to injured workers under the Workers' Compensation Act.	
—	—	1,044	1,143	Salaries and Benefits	1,103
—	—	478	492	Operating Costs	590
—	**—**	**1,522**	**1,635**	**Gross Expenses**	**1,693**
—	—	—	(35)	Less: Chargeable to Other Departments	—
—	—	(1,522)	(1,600)	Less: Recoveries	(1,693)
—	**—**	**—**	**—**	**Total - Net Expenses - Workers' Advisers Program**	**—**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Alcohol and Gaming	
				Responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
—	—	3,255	3,250	Salaries and Benefits	3,433
—	—	2,009	1,784	Operating Costs	2,008
—	—	—	20	Debt Servicing Costs	—
—	—	**5,264**	**5,054**	**Gross Expenses**	**5,441**
—	—	—	(35)	Less: Chargeable to Other Departments	—
—	—	(789)	(816)	Less: Fees and Other Charges	(926)
—	—	**4,475**	**4,203**	**Total - Net Expenses - Alcohol and Gaming**	**4,515**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Public Safety	
				Develops and enforces policies, codes and standards. Conducts inspections, investigates fires and explosions, maintains a statistical database on Provincial Fire Losses. Develops and delivers a certification process and educational programs, and advises and consults on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety. Develops and enforces safety standards for public safety in the area of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators through consultation and education, certification and inspection and review of facilities, equipment and programs.	
—	—	1,979	1,874	Salaries and Benefits	2,352
—	—	534	619	Operating Costs	627
—	—	190	190	Grants and Contributions	190
—	—	**2,703**	**2,683**	**Gross Expenses**	**3,169**
—	—	(2)	(10)	Less: Chargeable to Other Departments	(2)
—	—	(350)	(332)	Less: Fees and Other Charges	(350)
—	—	**2,351**	**2,341**	**Total - Net Expenses - Public Safety**	**2,817**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Occupational Health and Safety	
				Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.	
—	—	3,581	3,078	Salaries and Benefits	3,774
—	—	3,133	2,595	Operating Costs	4,018
—	—	550	105	Grants and Contributions	50
—	—	**7,264**	**5,778**	**Gross Expenses**	**7,842**
—	—	(15)	(18)	Less: Chargeable to Other Departments	(15)
—	—	(5,944)	(4,723)	Less: Recoveries	(7,201)
—	—	**1,305**	**1,037**	**Total - Net Expenses - Occupational Health and Safety**	**626**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Labour Services	
				Provides conciliation services in accordance with the provisions of the Trade Union Act and other acts to provide impartial conciliation and mediation services to labour and management. Also provides administrative services to the Labour Relations Board, the Construction Industry Panel, the Labour Standards Tribunal, the Occupational Health and Safety Appeal Panel Board, the Pay Equity Commission, the Crane Operators Appeal Board, and the Power Engineers and Operators Appeal Panel Board.	
—	—	418	455	Salaries and Benefits	710
—	—	275	275	Operating Costs	348
—	—	6	6	Grants and Contributions	6
—	**—**	**699**	**736**	**Gross Expenses**	**1,064**
—	—	(1)	(17)	Less: Chargeable to Other Departments	(1)
—	**—**	**698**	**719**	**Total - Net Expenses - Labour Services**	**1,063**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Labour Standards	
				Responsible for the fair enforcement of minimum labour standards that are set for employment in Nova Scotia including such protection as pregnancy and parental leave, notice of termination of employment, vacation pay and leave.	
---	---	786	787	Salaries and Benefits	827
---	---	150	135	Operating Costs	150
---	**---**	**936**	**922**	**Gross Expenses**	**977**
---	---	---	(6)	Less: Chargeable to Other Departments	---
---	**---**	**936**	**916**	**Total - Net Expenses - Labour Standards**	**977**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Environmental Monitoring and Compliance	
				Provides for the delivery of environment related programs and services in regional offices throughout Nova Scotia, primarily through approval, inspection, monitoring and enforcement activities.	
—	—	6,744	6,650	Salaries and Benefits	7,636
—	—	1,976	1,588	Operating Costs	1,449
—	—	—	10	Grants and Contributions	—
---	---	**8,720**	**8,248**	**Gross Expenses**	**9,085**
—	—	—	(38)	Less: Chargeable to Other Departments	—
—	—	(940)	(280)	Less: Fees and Other Charges	(771)
—	—	(750)	(913)	Less: Recoveries	(1,000)
---	---	**7,030**	**7,017**	**Total - Net Expenses - Environmental Monitoring and Compliance**	**7,314**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Environmental and Natural Areas Management	
				Develops and delivers environmental management programs directed at sustainable development. Protects, manages and enhances the environment by providing a strong environmental management framework for environmental issues in the province. Develops and implements a comprehensive approach to the protection and sustainable use of Nova Scotia air, water and terrestrial resources, including protected areas.	
—	—	2,748	2,661	Salaries and Benefits	3,300
—	—	1,313	1,056	Operating Costs	1,255
—	—	22	23	Grants and Contributions	23
—	**—**	**4,083**	**3,740**	**Gross Expenses**	**4,578**
—	—	(150)	(193)	Less: Chargeable to Other Departments	(159)
—	—	—	(1)	Less: Fees and Other Charges	(264)
—	—	(44)	(66)	Less: Recoveries	(44)
—	—	3,889	3,480	**Total - Net Expenses - Environmental and Natural Areas Management**	4,111

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Information and Business Services	
				Provides information management and business services in support of department operations including records management, library services, database management, inventory and facility management.	
—	—	735	816	Salaries and Benefits	950
—	—	2,129	1,853	Operating Costs	2,484
—	—	**2,864**	**2,669**	**Gross Expenses**	**3,434**
—	—	(321)	(326)	Less: Chargeable to Other Departments	(448)
—	—	—	—	Less: Fees and Other Charges	(90)
—	—	—	(2)	Less: Recoveries	—
—	—	**2,543**	**2,341**	**Total - Net Expenses - Information and Business Services**	**2,896**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Pension Regulation	
				Safeguards benefits promised under pension plans through monitoring, funding and insuring that minimum benefit standards are provided. Will also facilitate the extension of pension plan coverage.	
—	—	162	152	Salaries and Benefits	172
—	—	19	24	Operating Costs	19
—	**—**	**181**	**176**	**Gross Expenses**	**191**
—	—	—	(3)	Less: Chargeable to Other Departments	—
—	—	(272)	(260)	Less: Fees and Other Charges	(272)
—	**—**	**(91)**	**(87)**	**Total - Net Expenses - Pension Regulation**	**(81)**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Financial Institutions	
				Regulates the operations of credit unions, trust and loan companies and insurance companies, agents, brokers and adjusters in the Province. The division also provides a complaint and inquiry service to the public relating to financial institutions and the insurance industry and collects and verifies the insurance premiums tax.	
---	---	526	532	Salaries and Benefits	564
---	---	119	118	Operating Costs	168
---	---	**645**	**650**	**Gross Expenses**	732
---	---	---	(6)	Less: Chargeable to Other Departments	---
---	---	(25)	(45)	Less: Fees and Other Charges	(45)
---	---	**620**	**599**	**Total - Net Expenses - Financial Institutions**	687
---	---	**27,072**	**25,749**	**Total - Net Program Expenses**	26,743

FINANCE

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The Department of Finance provides expertise, analyses, and advice to Government on financial, budgetary, taxation, fiscal and economic policy matters. The department is responsible for the planning and management of expenditure and revenue strategies; the accounting control and financial reporting systems of the Province; the administration of all government payroll and pension benefit plans; debt and treasury management; and investment management services. In addition to these functions, the department hosts the Corporate Services Unit that supplies financial and human resources services to the Departments of Economic Development, Finance, Service Nova Scotia and Municipal Relations, and Tourism and Culture, as well as several Public Service votes.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
9,298	8,704	12,867	13,100	**Net Program Expenses**	13,329

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Resolution #	Program and Service	2002-2003 Estimate
					Net Program Expenses	
744	726	728	736		Senior Management	731
712	521	346	276		Policy and Planning	298
2,804	2,431	2,541	2,475		Corporate Services Unit	2,093
2,729	2,880	8,048	7,976		Controller	7,602
1,609	1,520	1,645	1,593		Fiscal and Economic Policy	1,740
830	767	919	901		Investment, Pensions and Treasury Services	865
1,317	1,480	—	—		Procurement	—
(1,447)	(1,621)	(1,360)	(857)		Prior Years' Recoveries	—
9,298	8,704	12,867	13,100	7	**Total - Net Program Expenses**	13,329
220	220	191	194		**Funded Staff**	194

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department, including legal services pertaining to financial matters and communications support to the department.	
637	684	380	405	Salaries and Benefits	398
274	270	385	372	Operating Costs	372
911	**954**	**765**	**777**	**Gross Expenses**	**770**
(167)	(228)	(37)	(41)	Less: Chargeable to Other Departments	(39)
744	**726**	**728**	**736**	**Total - Net Expenses - Senior Management**	**731**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Policy and Planning	
				In coordination with Treasury and Policy Board, provides long term fiscal planning. Also, provides coordination of business planning for the department and departmental administration.	
631	546	384	395	Salaries and Benefits	368
171	147	85	53	Operating Costs	73
802	**693**	**469**	**448**	**Gross Expenses**	**441**
(90)	(172)	(123)	(172)	Less: Chargeable to Other Departments and Pension Funds	(143)
712	**521**	**346**	**276**	**Total - Net Expenses - Policy and Planning**	**298**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides financial and human resources services to the Departments of Economic Development, Finance, Service Nova Scotia and Municipal Relations, and Tourism and Culture, as well as several Public Service votes.	
2,655	2,329	2,216	2,137	Salaries and Benefits	1,995
748	608	739	869	Operating Costs	194
3,403	**2,937**	**2,955**	**3,006**	**Gross Expenses**	**2,189**
(599)	(506)	(414)	(531)	Less: Chargeable to Other Departments and Pension Funds	(96)
2,804	**2,431**	**2,541**	**2,475**	**Total - Net Expenses - Corporate Services Unit**	**2,093**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				<u>Net Program Expenses</u>	
				Controller	
				Provides services including corporate accounting and financial reporting, corporate internal audit services, and administrative services for all government payroll and benefit plans. Provides support to all of government for the Corporate Financial Management System (CFMS).	
2,561	2,779	3,315	3,402	Salaries and Benefits	3,631
2,615	4,444	5,348	5,407	Operating Costs	5,036
5,176	**7,223**	**8,663**	**8,809**	**Gross Expenses**	**8,667**
(2,025)	(3,860)	(107)	(320)	Less: Chargeable to Other Departments and Pension Funds	(557)
(422)	(483)	(508)	(513)	Less: Recoveries	(508)
2,729	**2,880**	**8,048**	**7,976**	**Total - Net Expenses - Controller**	**7,602**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Fiscal and Economic Policy	
				Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support the preparation of the Budget Address and Estimates as well as periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government.	
1,406	1,328	1,429	1,352	Salaries and Benefits	1,493
228	218	223	295	Operating Costs	256
1,634	**1,546**	**1,652**	**1,647**	**Gross Expenses**	**1,749**
(25)	(26)	(7)	(53)	Less: Chargeable to Other Departments	(8)
—	—	—	(1)	Less: Fees and Other Charges	(1)
1,609	**1,520**	**1,645**	**1,593**	**Total - Net Expenses - Fiscal and Economic Policy**	**1,740**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Investment, Pensions and Treasury Services	
				Provides investment management and administrative services for pension funds, sinking funds and other trust funds, administers three pension plans, and manages the Province's portfolio of capital market debt and treasury operations.	
3,058	2,878	3,059	2,965	Salaries and Benefits	3,256
6,157	6,574	6,632	6,671	Operating Costs	7,099
9,215	**9,452**	**9,691**	**9,636**	**Gross Expenses**	**10,355**
(7,583)	(8,047)	(8,242)	(8,206)	Less: Chargeable to Other Departments and Pension Funds	(8,954)
(802)	(638)	(530)	(529)	Less: Fees and Other Charges	(536)
830	**767**	**919**	**901**	**Total - Net Expenses - Investment, Pensions and Treasury Services**	**865**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Procurement	
				Provided policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provided for stationery requirements on a government-wide basis.	
1,389	1,584	—	—	Salaries and Benefits	—
2,291	2,912	—	—	Operating Costs	—
3,680	**4,496**	—	—	**Gross Expenses**	—
(2,363)	(2,999)	—	—	Less: Chargeable to Other Departments	—
—	(17)	—	—	Less: Fees and Other Charges	—
1,317	**1,480**	(A)	(A)	**Total - Net Expenses - Procurement**	(A)

(A) - Now included in the Department of Transportation and Public Works.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Prior Years' Recoveries	
				Represented the recovery of miscellaneous amounts relating to prior years, such as unclaimed amounts and canceled cheques.	
(1,447)	(1,621)	(1,360)	(857)	Prior Years' Recoveries	—
(1,447)	(1,621)	(1,360)	(857)	**Total - Prior Years' Recoveries**	(A)
9,298	8,704	12,867	13,100	**Total - Net Program Expenses**	13,329

(A) - Now included in the Restructuring Costs appropriation, Unallocated Recoveries.

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
1,039,203	1,051,590	1,010,797	974,284		Debenture Debt	969,633
45,302	21,940	68,796	59,875		Other Long Term Debt	72,886
26,861	5,927	17,564	17,791		General Interest	12,967
(61,881)	(58,840)	(53,758)	(40,217)		Debt Retirement Fund Earnings	(45,605)
1,049,485	**1,020,617**	**1,043,399**	**1,011,733**	8	**Total - Debt Servicing Costs**	**1,009,881**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Debenture Debt	
				Provides for interest charges on long-term established debt of the Province and related foreign exchange gains or losses. Estimated provincial borrowing costs for new debt is reported under the Borrowing Program.	
129,498	129,571	123,411	124,123	Canada Pension Plan	115,525
385,554	420,780	502,342	469,347	Canadian Debt	531,712
353,890	330,213	269,888	268,791	United States Debt	238,769
				Other Foreign Currencies Debt	
22,445	25,310	24,409	24,646	Sterling	24,486
5,665	5,538	—	—	Swiss Francs	—
62,989	54,792	33,706	31,103	Yen	31,261
79,162	85,386	57,041	56,274	Foreign Exchange	27,880
1,039,203	1,051,590	1,010,797	974,284	**Total - Net Expenses - Debenture Debt**	969,633

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Other Long Term Debt	
				Provides for the accrual of interest on other long term debt of the Province.	
3,821	21,212	19,006	27,879	Capital Leases	28,445
72	72	66	66	Courthouses	60
32	32	5	5	Government of Canada Loans	—
3,633	3,633	2,661	1,165	Hospital Loans	536
1,876	1,869	1,794	1,794	Joseph Howe Building	1,703
804	801	761	761	One Government Place	714
6,346	6,346	2,286	2,286	Public School Loans	1,093
3,756	17,591	16,285	16,285	Teachers' Pension Fund	14,877
24,962	(29,616)	25,932	9,634	Other Provincial Pension Obligations	25,458
45,302	**21,940**	**68,796**	**59,875**	**Total - Net Expenses - Other Long Term Debt**	**72,886**

FINANCE - DEBT SERVICING COSTS

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				General Interest	
				Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short-term deposits and trusts.	
26,861	5,927	17,564	17,791	General Interest	12,967
26,861	**5,927**	**17,564**	**17,791**	**Total - Net Expenses - General Interest**	**12,967**
				Debt Retirement Fund Earnings	
				Provides for the receipt of income on investments in the Debt Retirement Fund.	
(61,881)	(58,840)	(53,758)	(40,217)	Debt Retirement Fund Earnings	(45,605)
(61,881)	**(58,840)**	**(53,758)**	**(40,217)**	**Total - Debt Retirement Fund Earnings**	**(45,605)**
1,049,485	**1,020,617**	**1,043,399**	**1,011,733**	**Total - Debt Servicing Costs**	**1,009,881**

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The Department of Fisheries and Aquaculture was responsible for the ongoing support and development of the fishing and aquaculture industries. This was achieved through industry advocacy, resource expansion, training, financial support, technology development, enforcement and market development.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
5,716	5,706	—	—	**Net Program Expenses**	—

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
446	693	—	—		Administration	—
466	492	—	—		Marketing	—
1,217	1,086	—	—		Technology and Inspection	—
488	459	—	—		Fisheries and Aquaculture Loan Board	—
616	611	—	—		Inland Fisheries	—
816	797	—	—		Aquaculture	—
1,122	1,010	—	—		Policy, Planning and Coastal Resources	—
545	558	—	—		Training	—
5,716	5,706	—	—		**Total - Net Program Expenses**	—
96	96	—	—		**Funded Staff**	—

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Administration	
				Directed administration and planning of the department. Established government fisheries policies to improve the state of the Nova Scotia fishing industry. Provided common administrative services to the department.	
198	198	—	—	Salaries and Benefits	—
248	216	—	—	Operating Costs	—
—	516	—	—	Grants and Contributions	—
446	**930**	—	—	**Gross Expenses**	—
—	(237)	—	—	Less: Chargeable to Other Departments	—
446	**693**	**(A)**	**(A)**	**Total - Net Expenses - Administration**	**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Marketing	
				Identified and promoted foreign and domestic market opportunities for the fishing industry, promoted seafood products and developed programs to increase seafood consumption in Nova Scotia. Provided public information services for the department.	
336	342	—	—	Salaries and Benefits	—
130	150	—	—	Operating Costs	—
466	**492**	(A)	(A)	**Total - Net Expenses - Marketing**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Technology and Inspection	
				Encouraged the development of the commercial fishery, aquaculture and related industries in coastal communities, particularly as it related to technology innovation and transfer. Administered and enforced the Fisheries Act and its regulations. Resources were directed to address the growing urgency of illegal fishing. Coordinated the department's efforts relative to federal Cooperative Agreements.	
777	773	—	—	Salaries and Benefits	—
776	587	—	—	Operating Costs	—
1,553	**1,360**	—	—	**Gross Expenses**	—
(336)	(274)	—	—	Less: Fees and Other Charges	—
1,217	**1,086**	(A)	(A)	**Total - Net Expenses - Technology and Inspection**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

FISHERIES AND AQUACULTURE

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				<u>**Net Program Expenses**</u>	
				Fisheries and Aquaculture Loan Board	
				Administered the Fisheries Development Fund, which provided loans to the fishing and aquaculture industries.	
466	480	—	—	Salaries and Benefits	—
129	131	—	—	Operating Costs	—
595	**611**	---	---	**Gross Expenses**	---
(107)	(152)	—	—	Less: Fees and Other Charges	—
488	**459**	(A)	(A)	**Total - Net Expenses - Fisheries and Aquaculture Loan Board**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Inland Fisheries	
				Planned, developed and administered programs aimed at enhancing the recreational resource, including the operation of hatcheries and rearing facilities.	
695	671	—	—	Salaries and Benefits	—
302	319	—	—	Operating Costs	—
997	**990**	—	—	**Gross Expenses**	—
(381)	(379)	—	—	Less: Fees and Other Charges	—
616	**611**	(A)	(A)	**Total - Net Expenses - Inland Fisheries**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Aquaculture	
				Licensed sites for commercial aquaculture activity. Provided ongoing technical, scientific and fish health support to create a favourable climate for sustainable aquaculture development in the province.	
709	685	—	—	Salaries and Benefits	—
197	198	—	—	Operating Costs	—
906	**883**	—	—	**Gross Expenses**	—
(90)	(86)	—	—	Less: Fees and Other Charges	—
816	**797**	**(A)**	**(A)**	**Total - Net Expenses - Aquaculture**	**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Policy, Planning and Coastal Resources	
				Represented the Nova Scotia fishing industry as well as government interests at inter-governmental and international fisheries management meetings; promoted fair and well balanced fisheries management and fleet development policies; developed policies for the management of departmental initiatives; provided single-window delivery of departmental programs and services in coastal communities through field representatives.	
867	808	—	—	Salaries and Benefits	—
255	202	—	—	Operating Costs	—
1,122	1,010	(A)	(A)	**Total - Net Expenses - Policy, Planning and Coastal Resources**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Training	
				Planned, developed and delivered training courses to the fishing industry through the Nova Scotia School of Fisheries and extension services.	
708	928	—	—	Salaries and Benefits	—
450	639	—	—	Operating Costs	—
1,158	**1,567**	—	—	**Gross Expenses**	—
—	(34)	—	—	Less: Chargeable to Other Departments	—
(16)	(113)	—	—	Less: Fees and Other Charges	—
(597)	(862)	—	—	Less: Recoveries	—
545	**558**	**(A)**	**(A)**	**Total - Net Expenses - Training**	**(A)**
5,716	**5,706**	—	—	**Total - Net Program Expenses**	—

(A) - Now included in the Nova Scotia Community College System.

HEALTH

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The Department of Health has overall responsibility for the health care system and developing policies, standard setting and performance monitoring, to bring about improvements in health. The department is responsible for the provision of home care, long term care, emergency health and medical insurance programs to residents of Nova Scotia and ensuring that the facilities for training of doctors, nurses and other health care professionals are available. District Health Authorities, Provincial Health Care Centres (PHCC) and other health care institutions are responsible for the operation of hospitals, the provision of community based mental health, addiction services and public health services.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
1,686,140	1,747,388	1,819,031	1,846,599	Net Program Expenses	1,980,235

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
1,556	1,451	1,517	1,583		General Administration	1,579
11,719	10,381	10,999	10,608		Chief Finance Office	10,758
3,247	3,362	3,639	3,430		Chief Information Office	3,659
1,086	1,010	1,088	915		Chief Health Human Resource Office	1,000
429	363	161	41		Specialized Services	—
619	656	678	678		Associate Deputy Minister	747
928	762	760	516		Acute and Tertiary Care	502
2,065	2,325	2,385	2,316		Continuing Care	2,629
151	253	938	1,285		Health Systems Development	1,571
7,752	7,659	7,777	7,673		Population Health	7,996
1,188	1,075	1,537	1,256		Mental Health Program	1,521
					Programs	
358,833	361,573	371,923	371,923		Medical Payments	396,409
83,250	73,260	85,500	81,500		Pharmacare Program	86,000
27,285	25,905	28,037	30,152		Other Insured Programs	28,626
(24,770)	(25,665)	(24,955)	(24,253)		Revenue and Recovery	(25,490)
44,281	44,576	53,327	52,205		Emergency Health Services	56,927
1,917	1,705	885	2,249		Provincial Programs	12,664

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Resolution #	Program and Service	2002-2003 Estimate
					Net Program Expenses	
					Programs (continued)	
32,777	42,708	56,018	53,152		Other Health Care Initiatives	62,949
18,651	16,690	15,609	15,574		Other Programs	16,395
					District Health Authorities	
120,105	132,200	34,162	36,250		District Health Authority #1	37,651
—	—	42,977	43,839		District Health Authority #2	46,960
—	—	52,220	56,908		District Health Authority #3	58,609
83,162	89,673	30,791	33,328		District Health Authority #4	34,933
—	—	24,252	24,808		District Health Authority #5	26,659
—	—	33,233	33,198		District Health Authority #6	35,634
48,685	50,506	32,917	33,542		District Health Authority #7	35,984
110,051	116,628	133,200	137,538		District Health Authority #8	146,537
388,061	409,164	416,442	425,477		Capital Health District	456,077
93,008	98,031	99,288	100,936		IWK Health Care Centre	107,979
—	—	(15,000)	(15,600)		Medical Equipment Trust Fund	—

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
					Community Care Services	
16,801	15,490	21,622	17,513		Care Coordination	23,970
69,345	80,992	88,811	90,497		Home Care Services	97,360
154,932	171,827	174,787	181,490		Long Term Care Program	204,440
					Capital Grants	
29,026	12,828	31,506	34,072		Capital Grants	1,000
1,686,140	1,747,388	1,819,031	1,846,599	9	**Total - Net Program Expenses**	1,980,235
489	523	597	535		**Funded Staff**	661

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				General Administration	
				Provides overall management and coordination of health delivery to the department, as well as communications and legal services.	
1,036	984	667	745	Salaries and Benefits	841
515	467	847	935	Operating Costs	848
5	—	3	2	Grants and Contributions	3
1,556	**1,451**	**1,517**	**1,682**	**Gross Expenses**	**1,692**
—	—	—	(9)	Less: Chargeable to Other Departments	(28)
—	—	—	(90)	Less: Recoveries	(85)
1,556	**1,451**	**1,517**	**1,583**	**Total - Net Expenses - General Administration**	**1,579**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Chief Finance Office	
				Provides financial management, revenue, recoveries and budgeting services for the department and provides funds to register MSI beneficiaries and providers.	
1,792	1,978	2,350	2,182	Salaries and Benefits	2,503
9,927	8,505	8,732	8,584	Operating Costs	8,343
11,719	**10,483**	**11,082**	**10,766**	**Gross Expenses**	**10,846**
—	(87)	(83)	(112)	Less: Chargeable to Other Departments	(54)
—	(15)	—	(46)	Less: Recoveries	(34)
11,719	**10,381**	**10,999**	**10,608**	**Total - Net Expenses - Chief Finance Office**	**10,758**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Chief Information Office	
				Provides information technology and services, health economics, as well as strategic direction on the Provincial Health Information System.	
1,884	2,026	2,400	2,301	Salaries and Benefits	2,479
1,362	1,314	1,288	1,240	Operating Costs	1,318
1	22	17	21	Grants and Contributions	21
3,247	**3,362**	**3,705**	**3,562**	**Gross Expenses**	**3,818**
—	—	—	(26)	Less: Chargeable to Other Departments	(58)
—	—	(66)	(106)	Less: Recoveries	(101)
3,247	**3,362**	**3,639**	**3,430**	**Total - Net Expenses - Chief Information Office**	**3,659**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Chief Health Human Resource Office	
				Provides support services in the areas of human resources and health human resources planning.	
861	844	841	783	Salaries and Benefits	895
212	181	263	158	Operating Costs	174
13	18	18	18	Grants and Contributions	---
1,086	**1,043**	**1,122**	**959**	**Gross Expenses**	**1,069**
---	(33)	(34)	(44)	Less: Chargeable to Other Departments	(69)
1,086	**1,010**	**1,088**	**915**	**Total - Net Expenses - Chief Health Human Resource Office**	**1,000**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Specialized Services	
				Provided support services in the areas of Audit and Consulting, Assistant Deputy Minister and Freedom of Information.	
389	404	143	41	Salaries and Benefits	—
40	33	18	5	Operating Costs	—
429	**437**	**161**	**46**	**Gross Expenses**	—
—	—	—	(5)	Less: Chargeable to Other Departments	—
—	(74)	—	—	Less: Recoveries	—
429	**363**	**161**	**41**	**Total - Net Expenses - Specialized Services**	—

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Associate Deputy Minister	
				Provides for management direction in the areas of Acute and Continuing Care, Population Health, Mental Health, Insured Programs and Pharmaceutical Services.	
546	546	605	610	Salaries and Benefits	683
73	74	73	80	Operating Costs	77
—	50	—	—	Grants and Contributions	—
619	**670**	**678**	**690**	**Gross Expenses**	**760**
—	—	—	(12)	Less: Chargeable to Other Departments	(13)
—	(14)	—	—	Less: Recoveries	—
619	**656**	**678**	**678**	**Total - Net Expenses - Associate Deputy Minister**	**747**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Acute and Tertiary Care	
				Provides strategic direction and provincial management for acute and tertiary care services to the District Health Authorities.	
738	649	645	357	Salaries and Benefits	542
190	113	209	203	Operating Costs	84
928	**762**	**854**	**560**	**Gross Expenses**	**626**
—	—	—	(11)	Less: Chargeable to Other Departments	(9)
—	—	(94)	(33)	Less: Recoveries	(115)
928	**762**	**760**	**516**	**Total - Net Expenses - Acute and Tertiary Care**	**502**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Continuing Care	
				Provides continuing care services to an integrated community-based health care system. This area will provide liaison services to the DHA's during the devolution process of Home Care and Long Term Care Services, Adult Protection Services and Single Entry Access (SEA).	
1,543	1,642	1,640	1,373	Salaries and Benefits	1,559
522	982	955	986	Operating Costs	1,117
—	347	215	141	Grants and Contributions	—
2,065	**2,971**	**2,810**	**2,500**	**Gross Expenses**	**2,676**
—	—	—	(18)	Less: Chargeable to Other Departments	(47)
—	(646)	(425)	(166)	Less: Recoveries	—
2,065	**2,325**	**2,385**	**2,316**	**Total - Net Expenses - Continuing Care**	**2,629**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Health Systems Development	
				Provides administration of Strategic Planning and Implementation Support, Policy and Planning, Policy Research Support, Quality Management Support, Legislative Policy and Infrastructure Management for the department.	
117	235	814	1,108	Salaries and Benefits	1,446
34	50	124	219	Operating Costs	153
151	**285**	**938**	**1,327**	**Gross Expenses**	**1,599**
—	—	—	(11)	Less: Chargeable to Other Departments	(28)
—	(32)	—	(31)	Less: Recoveries	—
151	253	938	1,285	**Total - Net Expenses - Health Systems Development**	1,571

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Population Health	
				Provides strategic direction and provincial management in the areas of Emergency Health Administration, Addiction Services, Public Health and Health Promotion, Primary Care Programs, the Tobacco Control Unit, Gambling, Aids Advisory and Provincial Medical Officers of Health.	
2,677	2,968	3,189	3,009	Salaries and Benefits	3,454
5,933	5,861	5,596	6,202	Operating Costs	5,951
545	318	436	152	Grants and Contributions	276
—	12	—	(12)	Debt Servicing Costs	—
9,155	**9,159**	**9,221**	**9,351**	**Gross Expenses**	**9,681**
—	—	—	(38)	Less: Chargeable to Other Departments	(105)
(1,403)	(1,500)	(1,444)	(1,640)	Less: Recoveries	(1,580)
7,752	7,659	7,777	7,673	**Total - Net Expenses - Population Health**	7,996

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Mental Health Program	
				Provides strategic direction and provincial management in the areas of Adult and Children's Mental Health Services, and Insured Programs.	
1,007	992	1,123	842	Salaries and Benefits	1,022
181	184	523	468	Operating Costs	520
—	1	2	—	Grants and Contributions	1
1,188	**1,177**	**1,648**	**1,310**	**Gross Expenses**	**1,543**
—	—	—	(23)	Less: Chargeable to Other Departments	(22)
—	(102)	(111)	(31)	Less: Recoveries	—
1,188	**1,075**	**1,537**	**1,256**	**Total - Net Expenses - Mental Health Program**	**1,521**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Programs	
				Provides for the delivery of services in the areas of Insured Programs, Acute and Tertiary Care, Continuing Care and Population Health.	
				Medical Payments	
				Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
—	91	100	100	Operating Costs	100
358,833	361,482	371,823	371,823	Grants and Contributions	396,309
358,833	**361,573**	**371,923**	**371,923**	**Total - Net Expenses - Medical Payments**	**396,409**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Pharmacare Program	
				Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
83,250	73,260	85,500	81,500	Grants and Contributions	86,000
83,250	**73,260**	**85,500**	**81,500**	**Total - Net Expenses - Pharmacare Program**	**86,000**
				Other Insured Programs	
				Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and, in some instances, institutions or facilities.	
—	11,723	11,700	14,990	Operating Costs	16,770
27,285	14,230	16,337	15,162	Grants and Contributions	11,856
27,285	**25,953**	**28,037**	**30,152**	**Gross Expenses**	**28,626**
—	(48)	—	—	Less: Recoveries	—
27,285	**25,905**	**28,037**	**30,152**	**Total - Net Expenses - Other Insured Programs**	**28,626**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Revenue and Recovery	
				Provides for the payment of insured services out-of-province and out-of-country. Also includes the recovery services provided to non-resident and third party liability recoveries.	
14,700	15,483	14,815	14,565	Grants and Contributions	15,000
14,700	**15,483**	**14,815**	**14,565**	**Gross Expenses**	**15,000**
(39,470)	(41,148)	(39,770)	(38,818)	Less: Recoveries	(40,490)
(24,770)	**(25,665)**	**(24,955)**	**(24,253)**	**Total - Net Expenses - Revenue and Recovery**	**(25,490)**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Emergency Health Services	
				Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch, and other related services.	
6,513	48,799	58,172	58,163	Operating Costs	65,317
45,679	2,793	2,184	2,436	Grants and Contributions	2,239
52,192	**51,592**	**60,356**	**60,599**	**Gross Expenses**	**67,556**
(7,911)	(7,016)	(7,029)	(8,394)	Less: Recoveries	(10,629)
44,281	**44,576**	**53,327**	**52,205**	**Total - Net Expenses - Emergency Health Services**	**56,927**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Provincial Programs	
				Provides funding for Provincial Programs related to the District Health Authorities (DHA's) in the areas of EAPD, ADTR, Biologicals, Public Health, and Mental Health Programs.	
144	182	160	265	Salaries and Benefits	210
3,955	5,094	4,337	4,497	Operating Costs	5,666
4,527	3,550	5,381	5,562	Grants and Contributions	12,143
8,626	**8,826**	**9,878**	**10,324**	**Gross Expenses**	**18,019**
---	---	---	(3)	Less: Chargeable to Other Departments	---
(6,709)	(7,121)	(8,993)	(8,072)	Less: Recoveries	(5,355)
1,917	**1,705**	**885**	**2,249**	**Total - Net Expenses - Provincial Programs**	**12,664**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Other Health Care Initiatives	
				Provides funding to support additional health care initiatives including the Canadian Blood Service, the Health Research Foundation Grant, Cancer Care Nova Scotia, Nursing and Information Technology Initiatives.	
—	—	—	175	Salaries and Benefits	226
200	174	1,805	1,343	Operating Costs	4,667
32,577	42,638	54,213	52,148	Grants and Contributions	58,254
32,777	**42,812**	**56,018**	**53,666**	**Gross Expenses**	**63,147**
—	(104)	—	(514)	Less: Recoveries	(198)
32,777	**42,708**	**56,018**	**53,152**	**Total - Net Expenses - Other Health Care Initiatives**	**62,949**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Other Programs	
				Provides funding for other provincial programs such as the Senior Citizens Secretariat, the Provincial Health Council and Grants and Assistance.	
659	695	574	758	Salaries and Benefits	896
5,951	5,391	5,181	5,583	Operating Costs	6,024
13,307	11,232	10,943	11,288	Grants and Contributions	12,078
19,917	**17,318**	**16,698**	**17,629**	**Gross Expenses**	**18,998**
(660)	(231)	(237)	(1,741)	Less: Chargeable to Other Departments	(2,500)
(606)	(397)	(852)	(314)	Less: Recoveries	(103)
18,651	**16,690**	**15,609**	**15,574**	**Total - Net Expenses - Other Programs**	**16,395**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				District Health Authorities	
				The District Health Authorities (DHA) were created by the District Health Authorities Act and provide acute, mental health, public health, and addiction services throughout the province.	
				District Health Authority #1	
				Provides funding to DHA#1 for the operation and administrative support of addiction services, public health programs, acute care and mental health inpatient and outpatient services. This authority is responsible for the areas of Queens and Lunenburg Counties.	
120,105	132,200	34,162	36,250	Grants and Contributions	37,651
120,105	**132,200**	**34,162**	**36,250**	**Total - Net Expenses - District Health Authority #1**	**37,651**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				District Health Authority #2	
				Provides funding to DHA#2 for the operation and administrative support of addiction services, public health programs, acute care and mental health inpatient and outpatient services. This authority is responsible for the areas of Digby, Yarmouth and Shelburne Counties.	
---	---	42,977	43,839	Grants and Contributions	46,960
---	---	42,977	43,839	**Total - Net Expenses - District Health Authority #2**	46,960

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				District Health Authority #3	
				Provides funding to DHA#3 for the operation and administrative support of addiction services, public health programs, acute care and mental health inpatient and outpatient services. This authority is responsible for the areas of Annapolis and Kings Counties.	
---	---	52,220	56,908	Grants and Contributions	58,609
---	**---**	**52,220**	**56,908**	**Total - Net Expenses - District Health Authority #3**	**58,609**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				District Health Authority #4	
				Provides funding to DHA#4 for the operation and administrative support of addiction services, public health programs, acute care and mental health inpatient and outpatient services. This authority is responsible for the areas of East Hants and Colchester County.	
83.162	89,673	30,791	33,328	Grants and Contributions	34,933
83,162	**89,673**	**30,791**	**33,328**	**Total - Net Expenses - District Health Authority #4**	**34,933**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				District Health Authority #5	
				Provides funding to DHA#5 for the operation and administrative support of addiction services, public health programs, acute care and mental health inpatient and outpatient services. This authority is responsible for Cumberland County	
---	---	24,252	24,808	Grants and Contributions	26,659
---	---	24,252	24,808	**Total - Net Expenses - District Health Authority #5**	26,659

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				<u>Net Program Expenses</u>	
				District Health Authority #6	
				Provides funding to DHA#6 for the operation and administrative support of addiction services, public health programs, acute care and mental health inpatient and outpatient services. This authority is responsible for Pictou County.	
—	—	33,233	33,198	Grants and Contributions	35,634
—	—	33,233	33,198	**Total - Net Expenses - District Health Authority #6**	35,634

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				District Health Authority #7	
				Provides funding to DHA#7 for the operation and administrative support of addiction services, public health programs, acute care and mental health inpatient and outpatient services. This authority is responsible for the areas of Antigonish, Guysborough and Richmond Counties as well as the southern part of Inverness County.	
48,685	50,506	32,917	33,542	Grants and Contributions	35,984
48,685	50,506	32,917	33,542	**Total - Net Expenses - District Health Authority #7**	35,984

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				District Health Authority #8	
				Provides funding to DHA#8 for the operation and administrative support of addiction services, public health programs, acute care and mental health inpatient and outpatient services. This authority is responsible for the areas of Victoria and Cape Breton Counties as well as the northern part of Inverness County.	
110,051	116,628	133,200	137,538	Grants and Contributions	146,537
110,051	116,628	133,200	137,538	**Total - Net Expenses - District Health Authority #8**	146,537

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Capital Health District	
				Provides funding to the Capital Health District for the operation and administrative support of addiction services, public health programs, acute care and mental health inpatient and outpatient services. This district is responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre and the Nova Scotia Hospital.	
388,061	409,164	416,442	425,477	Grants and Contributions	456,077
388,061	**409,164**	**416,442**	**425,477**	**Total - Net Expenses - Capital Health District**	**456,077**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				IWK Health Care Centre	
				Provides funding to IWK Health Care Centre, which is a Provincial Health Care Centre (PHCC) for the operation and administrative support of children and women's programs including maternity and adolescent care.	
93,008	98,031	99,288	100,936	Grants and Contributions	107,979
93,008	**98,031**	**99,288**	**100,936**	**Total - Net Expenses - IWK Health Care Centre**	**107,979**
				Medical Equipment Trust Fund	
				The Medical Equipment Trust Fund was established to provide funding for medical and diagnostic equipment.	
---	---	(15,000)	(15,600)	Less: Chargeable to the Medical Equipment Trust Fund	---
---	**---**	**(15,000)**	**(15,600)**	**Total - Net Expenses - Medical Equipment Trust Fund**	**---**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Community Care Services	
				Provides funding for Home Care, Long Term Care and Community Care Services.	
				Care Coordination	
				Provides intake assessment, resource allocation and ongoing case management for the Home Care and Long Term Care Programs.	
13,691	13,162	16,957	14,566	Salaries and Benefits	20,398
2,817	2,381	4,736	3,067	Operating Costs	3,880
293	3	—	1	Grants and Contributions	12
16,801	**15,546**	**21,693**	**17,634**	**Gross Expenses**	**24,290**
—	(4)	—	(71)	Less: Chargeable to Other Departments	—
—	(52)	(71)	(50)	Less: Recoveries	(320)
16,801	**15,490**	**21,622**	**17,513**	**Total - Net Expenses - Care Coordination**	**23,970**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Home Care Services	
				Provides chronic home care and acute home care services to the residents of Nova Scotia.	
2,176	1,961	2,371	1,858	Salaries and Benefits	2,321
16,789	20,371	34,988	24,866	Operating Costs	23,966
50,380	58,687	51,452	63,773	Grants and Contributions	71,073
69,345	**81,019**	**88,811**	**90,497**	**Gross Expenses**	**97,360**
—	(27)	—	—	Less: Recoveries	—
69,345	**80,992**	**88,811**	**90,497**	**Total - Net Expenses - Home Care Services**	**97,360**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Long Term Care Program	
				Provides funding to support individuals requiring assistance as residents of Long Term Care, Residential Care and Community Based Option facilities.	
548	2,880	—	—	Operating Costs	—
154,384	168,947	174,787	181,490	Grants and Contributions	204,440
154,932	**171,827**	**174,787**	**181,490**	**Total - Net Expenses - Long Term Care Program**	**204,440**
				Capital Grants	
				Grants for a portion of approved hospital renovation and construction projects.	
29,026	27,828	31,506	34,072	Grants and Contributions	1,000
29,026	**27,828**	**31,506**	**34,072**	**Gross Expenses**	**1,000**
—	(15,000)	—	—	Less: Recoveries	—
29,026	**12,828**	**31,506**	**34,072**	**Total - Net Expenses - Capital Grants**	**1,000**
1,686,140	**1,747,388**	**1,819,031**	**1,846,599**	**Total - Net Program Expenses**	**1,980,235**

HOUSING AND MUNICIPAL AFFAIRS

Honourable Angus MacIsaac
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Mr. Brian Stonehouse
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The Department of Housing and Municipal Affairs was responsible for providing service in the support of effective local government, adequate, affordable housing, equitable property valuation, and an integrated land information system.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
88,663	88,317	--	--	Net Program Expenses	--

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
2,386	2,280	—	—		Administration	—
39,096	37,454	—	—		Municipal Services	—
10,648	10,354	—	—		Land Information Services	—
9,949	12,203	—	—		Assessment Services	—
1,076	(621)	—	—		Housing Services	—
12,393	13,339	—	—		Subsidies	—
13,112	13,470	—	—		Capital Grants - Departmental Programs	—
3	(162)	—	—		Capital Grants - Canada-Nova Scotia Infrastructure Works Program	—
88,663	**88,317**	—	—		**Total - Net Program Expenses**	—
482	**468**	—	—		**Funded Staff**	—

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Administration	
				Provided leadership for departmental initiatives and operational support.	
1,127	1,049	—	—	Salaries and Benefits	—
1,259	1,231	—	—	Operating Costs	—
2,386	**2,280**	(A)	(A)	**Total - Net Expenses - Administration**	(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Municipal Services	
				Provided financial, managerial and technical advice and assistance to municipalities in Nova Scotia. Coordinated the provision of capital and operating grants and other financial services to municipalities. Maintained municipal statistics based upon analysis and review of audited financial data. Provided for the preparation, coordination and implementation of programs, plans, legislation, policies and regulations related to municipal government.	
1,565	1,443	—	—	Salaries and Benefits	—
658	466	—	—	Operating Costs	—
36,873	35,545	—	—	Grants and Contributions	—
39,096	**37,454**	**(A)**	**(A)**	**Total - Net Expenses - Municipal Services**	**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Land Information Services	
				Was responsible, as the provincial focus, for corporate land-related information, for the development, maintenance and distribution of government held basic geographic information, the development and maintenance of real and personal property registration systems, coordination of access to government held geographic information, and for advice and assistance in the development of a strong private sector industry in geomatics.	
7,789	7,390	—	—	Salaries and Benefits	—
4,194	4,058	—	—	Operating Costs	—
11,983	**11,448**	—	—	**Gross Expenses**	—
(1,335)	(1,094)	—	—	Less: Fees and Other Charges	—
10,648	**10,354**	(A)	(A)	**Total - Net Expenses - Land Information Services**	(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Assessment Services	
				Produced the annual assessment roll for all municipalities in the province by providing for the discovery, valuation and uniformity of all assessable properties at fair market value and allowing any ratepayer an appeal process.	
7,263	7,063	—	—	Salaries and Benefits	—
2,686	5,140	—	—	Operating Costs	—
9,949	**12,203**	(A)	(A)	**Total - Net Expenses - Assessment Services**	(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Housing Services	
				Was responsible for provincial housing initiatives. Housing Services developed, delivered and administered Provincial, Federal-Provincial and Federal social housing programs in Nova Scotia. The division was responsible for the ongoing management and maintenance of social housing in the province and the federal-provincial agreements for social housing funding.	
4,422	4,167	—	—	Salaries and Benefits	—
922	712	—	—	Operating Costs	—
5,344	**4,879**	—	—	**Gross Expenses**	—
—	(48)	—	—	Less: Fees and Other Charges	—
(4,268)	(5,452)	—	—	Less: Recoveries	—
1,076	**(621)**	(A)	(A)	**Total - Net Expenses - Housing Services**	(A)

(A) - Now included in the Department of Community Services.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Subsidies	
				Provided assistance to Nova Scotians through various Provincial, Federal-Provincial and Federal housing grants and/or subsidies.	
—	(1,500)	—	—	Operating Costs	—
85,280	72,984	—	—	Grants and Contributions	—
85,280	**71,484**	—	—	**Gross Expenses**	—
(72,887)	(58,145)	—	—	Less: Chargeable to Other Governments	—
12,393	**13,339**	**(A)**	**(A)**	**Total - Net Expenses - Subsidies**	**(A)**

(A) - Now included in the Department of Community Services.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Capital Grants - Departmental Programs	
				Provided grants to municipalities for general and specific capital purposes relating to eligible sewer, water, solid waste and transit projects, and unconditional grants outlined in the Municipal Grants Act.	
13,112	13,325	—	—	Grants and Contributions	—
13,112	**13,325**	—	—	**Gross Expenses**	—
—	145	—	—	Less: Recoveries	—
13,112	**13,470**	**(A)**	**(A)**	**Total - Net Expenses - Capital Grants - Departmental Programs**	**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Capital Grants - Canada-Nova Scotia Infrastructure Works Program	
				A shared-cost program that funded projects in the following areas: municipal waste disposal and water supply; municipal and transportation infrastructure; and, cultural, recreational and municipal facilities.	
6	—	—	—	Salaries and Benefits	—
—	(260)	—	—	Grants and Contributions	—
6	**(260)**	—	—	**Gross Expenses**	—
(3)	98	—	—	Less: Recoveries	—
3	**(162)**	—	—	**Total - Net Expenses - Capital Grants - Canada-Nova Scotia Infrastructure Works Program**	—
88,663	**88,317**	—	—	**Total - Net Program Expenses**	—

HUMAN RESOURCES

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The Department of Human Resources' mission was to provide corporate human resource policy, programs, and consultative services for civil servants and other direct employees of government, which were focused on building the human potential of government and the delivery of high quality government services in an efficient manner.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
3,986	3,458	—	—	Net Program Expenses	—

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
806	825	—	—		Administration	—
1,064	780	—	—		Client Services	—
951	782	—	—		Corporate Services	—
869	761	—	—		HR Systems and Corporate Development	—
296	310	—	—		Policy	—
3,986	3,458	---	---		**Total - Net Program Expenses**	---
70	64	---	---		**Funded Staff**	---

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Administration	
				Provided overall leadership and direction to the department and to government on human resource issues, as well as communications and other administrative services, including records management.	
618	643	—	—	Salaries and Benefits	—
266	291	—	—	Operating Costs	—
—	12	—	—	Grants and Contributions	—
884	**946**	—	—	**Gross Expenses**	—
(78)	(98)	—	—	Less: Chargeable to Other Departments	—
—	(1)	—	—	Less: Fees and Other Charges	—
—	(22)	—	—	Less: Recoveries	—
806	**825**	—	—	**Total - Net Expenses - Administration**	—

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Client Services	
				Provided strategic client-oriented consultative services to all of government in the areas of staffing, organizational design, classification, compensation, affirmative action/diversity management, and training and development.	
1,296	1,094	—	—	Salaries and Benefits	—
1,254	1,055	—	—	Operating Costs	—
2,550	**2,149**	**—**	**—**	**Gross Expenses**	**—**
(1,423)	(1,328)	—	—	Less: Chargeable to Other Departments	—
(63)	(41)	—	—	Less: Fees and Other Charges	—
1,064	**780**	**—**	**—**	**Total - Net Expenses - Client Services**	**—**

HUMAN RESOURCES

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Corporate Services	
				Provided corporate collective bargaining, labour relations and employee health and safety services, on behalf of government with respect to the civil service and groups of direct government employees.	
928	843	—	—	Salaries and Benefits	—
292	251	—	—	Operating Costs	—
1,220	**1,094**	—	—	**Gross Expenses**	—
(269)	(312)	—	—	Less: Chargeable to Other Departments	—
951	**782**	—	—	**Total - Net Expenses - Corporate Services**	—

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				HR Systems and Corporate Development	
				Provided central coordination for human resource initiatives undertaken in areas identified as corporate priorities such as process development, information management and human resource practice improvement. The Division was also responsible for the operation and development of the corporate human resource information system and its related technology-based applications.	
766	710	—	—	Salaries and Benefits	—
103	62	—	—	Operating Costs	—
869	**772**	—	—	**Gross Expenses**	—
—	(11)	—	—	Less: Chargeable to Other Departments	—
869	**761**	—	—	**Total - Net Expenses - HR Systems and Corporate Development**	—

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Policy	
				Provided corporate policy, planning and analysis on human resource issues and requirements of Government, policy and program decisions. Responsibilities included overseeing corporate policy and program formulation, implementation, evaluation, and audit in addition to providing research and information services to all government departments.	
274	280	—	—	Salaries and Benefits	—
22	30	—	—	Operating Costs	—
296	**310**	—	—	**Total - Net Expenses - Policy**	—
3,986	**3,458**	—	—	**Total - Net Program Expenses**	—

JUSTICE

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The Department of Justice is responsible for the administration of public affairs in accordance with the law and provides superintendence to all matters connected with the administration of justice in the Province not within the jurisdiction of the Government of Canada. The department is the legal advisor to all departments, boards and agencies of government.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
82,293	82,273	88,883	88,438	**Net Program Expenses**	91,753

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
8,210	7,560	7,453	7,043		Administration	8,598
4,340	4,123	4,770	4,850		Corporate Services Unit	6,366
8,380	9,349	8,380	8,780		Nova Scotia Legal Aid	9,428
19,795	18,989	25,458	23,558		Court Services	26,734
20,639	20,366	20,906	20,906		Correctional Services	18,302
229	111	209	196		Public Trustee	233
1,108	1,152	1,246	1,229		Fatality Inquiries Act	1,294
19,592	20,623	20,461	21,876		Policing and Victim Services	20,798
82,293	82,273	88,883	88,438	10	**Total - Net Program Expenses**	91,753
1,388	1,399	1,331	1,309		**Funded Staff**	1,321

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, as well as conducting litigation for or against the Crown.	
6,047	6,042	6,326	6,659	Salaries and Benefits	8,130
8,686	7,557	6,556	6,740	Operating Costs	6,012
291	347	141	152	Grants and Contributions	140
15,024	**13,946**	**13,023**	**13,551**	**Gross Expenses**	**14,282**
(6,085)	(5,443)	(4,958)	(5,815)	Less: Chargeable to Other Departments	(5,548)
(136)	(163)	(136)	(136)	Less: Fees and Other Charges	(136)
(593)	(780)	(476)	(557)	Less: Recoveries	—
8,210	**7,560**	**7,453**	**7,043**	**Total - Net Expenses - Administration**	**8,598**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				<u>Net Program Expenses</u>	
				Corporate Services Unit	
				Provides centralized program support services in the areas of human resources, finance, procurement and information technology.	
2,863	2,583	2,913	3,008	Salaries and Benefits	3,737
1,482	1,761	1,862	2,251	Operating Costs	2,734
4,345	**4,344**	**4,775**	**5,259**	**Gross Expenses**	**6,471**
—	(6)	—	(295)	Less: Chargeable to Other Departments	(51)
(5)	(38)	(5)	(14)	Less: Fees and Other Charges	(10)
—	(177)	—	(100)	Less: Recoveries	(44)
4,340	**4,123**	**4,770**	**4,850**	**Total - Net Expenses - Corporate Services Unit**	**6,366**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Nova Scotia Legal Aid	
				Provides assistance to individuals who are financially unable to present their cases before all courts in the province.	
11,207	12,157	11,207	12,624	Grants and Contributions	12,484
11,207	**12,157**	**11,207**	**12,624**	**Gross Expenses**	**12,484**
(2,827)	(2,808)	(2,827)	(3,844)	Less: Recoveries	(3,056)
8,380	**9,349**	**8,380**	**8,780**	**Total - Net Expenses - Nova Scotia Legal Aid**	**9,428**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Court Services	
				Provides for the management of all court operations throughout the province.	
25,337	24,323	25,782	24,809	Salaries and Benefits	27,510
6,168	5,941	11,852	12,064	Operating Costs	11,971
1,018	914	1,018	1,024	Grants and Contributions	1,181
32,523	**31,178**	**38,652**	**37,897**	**Gross Expenses**	**40,662**
(1)	(87)	(1)	(234)	Less: Chargeable to Other Departments	(87)
(10,837)	(10,232)	(11,041)	(12,052)	Less: Fees and Other Charges	(11,949)
(1,890)	(1,870)	(2,152)	(2,053)	Less: Recoveries	(1,892)
19,795	**18,989**	**25,458**	**23,558**	**Total - Net Expenses - Court Services**	**26,734**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Correctional Services	
				Responsible for the administration of Correctional Services as defined under the Court and Penal Institutions Act, the Prison Reformatories Act and the Young Offenders Act, and of field services programs including those related to youth and adult probation.	
33,152	33,168	31,783	32,199	Salaries and Benefits	31,073
7,676	7,593	10,222	10,447	Operating Costs	9,978
594	594	331	331	Grants and Contributions	331
---	---	412	412	Debt Servicing Costs	367
41,422	**41,355**	**42,748**	**43,389**	**Gross Expenses**	**41,749**
(328)	(341)	(308)	(602)	Less: Chargeable to Other Departments	(187)
(100)	(13)	(458)	(421)	Less: Fees and Other Charges	(808)
(20,355)	(20,635)	(21,076)	(21,460)	Less: Recoveries	(22,452)
20,639	**20,366**	**20,906**	**20,906**	**Total - Net Expenses - Correctional Services**	**18,302**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Public Trustee	
				Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infants, and missing persons.	
590	591	608	602	Salaries and Benefits	620
49	39	91	92	Operating Costs	87
639	**630**	**699**	**694**	**Gross Expenses**	**707**
—	—	—	(8)	Less: Chargeable to Other Departments	—
(410)	(519)	(490)	(490)	Less: Fees and Other Charges	(474)
229	**111**	**209**	**196**	**Total - Net Expenses - Public Trustee**	**233**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Fatality Inquiries Act	
				Provides for conducting inquiries by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.	
236	221	233	223	Salaries and Benefits	248
872	931	1,013	1,007	Operating Costs	1,046
—	—	—	1	Grants and Contributions	—
1,108	**1,152**	**1,246**	**1,231**	**Gross Expenses**	**1,294**
—	—	—	(2)	Less: Chargeable to Other Departments	—
1,108	**1,152**	**1,246**	**1,229**	**Total - Net Expenses - Fatality Inquiries Act**	**1,294**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Policing and Victim Services	
				Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, Native Policing services, and Police Information systems. Provides assistance to individuals who have suffered as a result of a crime.	
2,618	2,743	2,888	3,044	Salaries and Benefits	2,561
60,974	60,951	62,991	64,284	Operating Costs	64,601
23	(37)	19	40	Grants and Contributions	14
63,615	**63,657**	**65,898**	**67,368**	**Gross Expenses**	**67,176**
(1,751)	(1,746)	(1,516)	(1,534)	Less: Chargeable to Other Departments	(1,492)
(105)	(91)	(100)	(88)	Less: Fees and Other Charges	(150)
(42,167)	(41,197)	(43,821)	(43,870)	Less: Recoveries	(44,736)
19,592	**20,623**	**20,461**	**21,876**	**Total - Net Expenses - Policing and Victim Services**	**20,798**
82,293	**82,273**	**88,883**	**88,438**	**Total - Net Program Expenses**	**91,753**

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The Department of Labour's mission was to promote and protect employment rights and the safety of people and property. Safety in the workplace makes for productive employees, profitable businesses, community prosperity and, ultimately, an improved economy. The department supported innovation and the development of alternate dispute resolution mechanisms that provided a framework for effective workplace relations.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
8,689	7,306	---	---	**Net Program Expenses**	---

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Resolution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
1,178	950	—	—		Administration	—
1,641	1,414	—	—		Industrial Relations	—
883	922	—	—		Boards and Commissions	—
1,343	1,233	—	—		Office of the Fire Marshal	—
1,254	777	—	—		Occupational Health and Safety	—
1,335	903	—	—		Public Safety	—
1,055	1,107	—	—		Workers' Assistance Programs	—
8,689	7,306	---	---		**Total - Net Program Expenses**	---
184	169	---	---		**Funded Staff**	---

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Administration	
				Provided overall management and coordination of departmental programs and centralized administrative program support services.	
934	765	—	—	Salaries and Benefits	—
565	506	—	—	Operating Costs	—
—	6	—	—	Grants and Contributions	—
1,499	**1,277**	—	—	**Gross Expenses**	—
(321)	(327)	—	—	Less: Chargeable to Other Departments	—
1,178	**950**	(A)	(A)	**Total - Net Expenses - Administration**	(A)

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Industrial Relations	
				Assisted non-union and union employees/employers in the public and private sector with problems relating to their employment relationship, including conciliation in labour disputes and grievance mediations. Provided for educational assistance grants.	
1,210	1,161	—	—	Salaries and Benefits	—
426	249	—	—	Operating Costs	—
6	4	—	—	Grants and Contributions	—
1,642	**1,414**	—	—	**Gross Expenses**	—
(1)	—	—	—	Less: Chargeable to Other Departments	—
1,641	**1,414**	**(A)**	**(A)**	**Total - Net Expenses - Industrial Relations**	**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Boards and Commissions	
				Provided the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Stationary Engineers Board, the Pay Equity Commission, the Blasters Board, the Coal Miners Examination Board, the Occupational Health and Safety Advisory Panel and the Occupational Health and Safety Appeal Panel.	
551	578	—	—	Salaries and Benefits	—
475	514	—	—	Operating Costs	—
150	2	—	—	Grants and Contributions	—
1,176	**1,094**	—	—	**Gross Expenses**	—
—	(1)	—	—	Less: Chargeable to Other Departments	—
(293)	(171)	—	—	Less: Recoveries	—
883	**922**	(A)	(A)	**Total - Net Expenses - Boards and Commissions**	(A)

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Office of the Fire Marshal	
				Developed and enforced policies, codes and standards. Conducted inspections, investigated fires and explosions, maintained a statistical database on Provincial Fire Losses. Developed and delivered a certification process and educational programs, and advised and consulted on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety.	
847	759	—	—	Salaries and Benefits	—
308	280	—	—	Operating Costs	—
190	199	—	—	Grants and Contributions	—
1,345	**1,238**	**—**	**—**	**Gross Expenses**	**—**
(2)	(2)	—	—	Less: Chargeable to Other Departments	—
—	(3)	—	—	Less: Fees and Other Charges	—
1,343	**1,233**	**(A)**	**(A)**	**Total - Net Expenses - Office of the Fire Marshal**	**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				<u>Net Program Expenses</u>	
				Occupational Health and Safety	
				Based on a system of internal workplace responsibility, provided programs and services in health and safety; clarified responsibilities under the law: provided support to workplaces and intervened to ensure workplace standards were met.	
3,478	2,910	—	—	Salaries and Benefits	—
2,892	1,364	—	—	Operating Costs	—
550	50	—	—	Grants and Contributions	—
6,920	**4,324**	—	—	**Gross Expenses**	—
(25)	(4)	—	—	Less: Chargeable to Other Departments	—
—	(1)	—	—	Less: Fees and Other Charges	—
(5,641)	(3,542)	—	—	Less: Recoveries	—
1,254	**777**	**(A)**	**(A)**	**Total - Net Expenses - Occupational Health and Safety**	**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Public Safety	
				Developed and enforced safety standards for public safety in the areas of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators through consultation and education, certification and inspection and review of facilities, equipment and programs.	
1,249	896	—	—	Salaries and Benefits	—
283	264	—	—	Operating Costs	—
1,532	**1,160**	—	—	**Gross Expenses**	—
—	(5)	—	—	Less: Chargeable to Other Departments	—
(197)	(252)	—	—	Less: Fees and Other Charges	—
1,335	**903**	**(A)**	**(A)**	**Total - Net Expenses - Public Safety**	**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Workers' Assistance Programs	
				The Province's share of workers' grants and assistance programs. Funding for the Workers' Advisers Program provided legal services to injured workers under the Workers' Compensation Act.	
1,344	1,293	—	—	Salaries and Benefits	—
393	340	—	—	Operating Costs	—
1,055	1,107	—	—	Grants and Contributions	—
2,792	**2,740**	—	—	**Gross Expenses**	—
(1,737)	(1,633)	—	—	Less: Recoveries	—
1,055	**1,107**	(A)	(A)	**Total - Net Expenses - Workers' Assistance Programs**	(A)
8,689	**7,306**	—	—	**Total - Net Program Expenses**	—

(A) - Now included in the Department of Environment and Labour.

NATURAL RESOURCES

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The Department of Natural Resources is charged with the administration of various statutes directed at the management of Crown lands, the optimum development of energy and mineral resources, the implementation of forest management programs, the protection of forests from fire, insects and disease, the protection and conservation of wildlife and other resources and the operation of provincial parks. The department also cooperates with other provincial and federal agencies with complementary and/or related programs.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
52,090	50,881	53,945	55,374	**Net Program Expenses**	57,028

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
472	453	477	436		Senior Management	514
5,005	4,879	4,794	4,916		Corporate Services Unit	6,432
8,430	8,225	7,985	9,707		Renewable Resources	8,362
3,473	3,528	3,524	3,781		Minerals and Energy	3,603
27,092	27,039	28,329	27,781		Regional Services	28,649
2,090	1,667	3,475	3,782		Planning Secretariat	4,146
2,296	2,083	2,129	2,092		Land Services	2,090
3,232	3,007	3,232	2,879		Resource Enhancement Fund	3,232
52,090	**50,881**	**53,945**	**55,374**	11	**Total - Net Program Expenses**	**57,028**
860	**879**	**849**	**818**		**Funded Staff**	**863**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				<u>**Net Program Expenses**</u>	
				Senior Management	
				Provides overall management and coordination of department programs.	
314	387	319	286	Salaries and Benefits	290
158	139	158	150	Operating Costs	224
472	**526**	**477**	**436**	**Gross Expenses**	**514**
—	(73)	—	—	Less: Chargeable to Other Departments	—
472	**453**	**477**	**436**	**Total - Net Expenses - Senior Management**	**514**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides financial, human resources and information technology services to a number of client groups in various departments and agencies.	
3,920	3,897	3,729	4,073	Salaries and Benefits	5,287
1,165	1,056	1,114	1,063	Operating Costs	1,194
5,085	**4,953**	**4,843**	**5,136**	**Gross Expenses**	**6,481**
(55)	(55)	(49)	(220)	Less: Chargeable to Other Departments	(49)
(25)	(19)	—	—	Less: Fees and Other Charges	—
5,005	**4,879**	**4,794**	**4,916**	**Total - Net Expenses - Corporate Services Unit**	**6,432**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Renewable Resources	
				Provides coordination and leadership on policy, planning and program development, including industry development and resource promotion, marketing, resources inventories and research, and the preparation of strategies and plans for the integrated development, management and conservation of forests, wildlife, parks and recreation resources.	
6,579	6,964	6,504	6,392	Salaries and Benefits	6,641
2,968	2,602	2,868	4,430	Operating Costs	2,947
5	6	5	19	Grants and Contributions	5
9,552	**9,572**	**9,377**	**10,841**	**Gross Expenses**	**9,593**
(129)	(211)	(130)	(162)	Less: Chargeable to Other Departments	(95)
(993)	(1,136)	(1,262)	(958)	Less: Fees and Other Charges	(1,136)
—	—	—	(14)	Less: Recoveries	—
8,430	**8,225**	**7,985**	**9,707**	**Total - Net Expenses - Renewable Resources**	**8,362**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Minerals and Energy	
				Implements policies and programs dealing with the exploration, development, management and efficient use of mineral and energy resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.	
3,020	3,147	2,898	2,956	Salaries and Benefits	2,986
453	578	626	969	Operating Costs	617
—	64	—	—	Grants and Assistance	—
3,473	**3,789**	**3,524**	**3,925**	**Gross Expenses**	**3,603**
—	(153)	—	(52)	Less: Chargeable to Other Departments	—
—	(108)	—	(92)	Less: Recoveries	—
3,473	**3,528**	**3,524**	**3,781**	**Total - Net Expenses - Minerals and Energy**	**3,603**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Regional Services	
				Delivers department programs and services through an extensive field office network. These programs and services include forest management programs, Crown land surveys, regional geological services, park operations, extension and education, enforcement and hunter safety, forest fire prevention, detection and suppression, monitoring of forest insects and diseases, resource conservation, air services, fleet management and radio systems.	
18,345	18,503	18,598	18,627	Salaries and Benefits	19,101
9,828	9,940	9,910	9,715	Operating Costs	9,729
730	725	730	732	Grants and Contributions	730
28,903	**29,168**	**29,238**	**29,074**	**Gross Expenses**	**29,560**
(60)	(521)	(60)	(229)	Less: Chargeable to Other Departments	(62)
(1,747)	(1,586)	(845)	(1,041)	Less: Fees and Other Charges	(845)
(4)	(22)	(4)	(23)	Less: Recoveries	(4)
27,092	**27,039**	**28,329**	**27,781**	**Total - Net Expenses - Regional Services**	**28,649**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Planning Secretariat	
				Provides departmental coordination and development of policy and planning, and centralized support services in the areas of information management, graphics and mapping, production of publications, communications support, and administration.	
1,182	1,227	1,136	1,062	Salaries and Benefits	1,208
800	537	2,281	2,665	Operating Costs	2,880
110	63	60	60	Grants and Assistance	60
2,092	**1,827**	**3,477**	**3,787**	**Gross Expenses**	**4,148**
—	(159)	—	(5)	Less: Chargeable to Other Departments	—
(2)	(1)	(2)	—	Less: Fees and Other Charges	(2)
2,090	**1,667**	**3,475**	**3,782**	**Total - Net Expenses - Planning Secretariat**	**4,146**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Land Services	
				Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land as well as undertaking land acquisition and surveying for other departments upon request; maintains the Crown Land Record Centre.	
1,883	1,818	1,746	1,742	Salaries and Benefits	1,829
428	338	398	488	Operating Costs	291
2,311	**2,156**	**2,144**	**2,230**	**Gross Expenses**	**2,120**
(15)	(71)	(15)	(65)	Less: Chargeable to Other Departments	(30)
—	(2)	—	(73)	Less: Recoveries	—
2,296	**2,083**	**2,129**	**2,092**	**Total - Net Expenses - Land Services**	**2,090**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Resource Enhancement Fund	
				Provides funds to support forest renewal through silviculture programs.	
—	16	—	32	Salaries and Benefits	—
240	179	240	263	Operating Costs	240
3,000	2,822	3,000	2,600	Grants and Contributions	3,000
3,240	**3,017**	**3,240**	**2,895**	**Gross Expenses**	**3,240**
(8)	(1)	(8)	(6)	Less: Fees and Other Charges	(8)
—	(9)	—	(10)	Less: Recoveries	—
3,232	**3,007**	**3,232**	**2,879**	**Total - Net Expenses - Resource Enhancement Fund**	**3,232**
52,090	**50,881**	**53,945**	**55,374**	**Total - Net Program Expenses**	**57,028**

PUBLIC SERVICE

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details. Resolutions related to operations of the Legislature and a number of central government agencies are administered by the Office of the Speaker.

Public Service Summary ($ thousands)

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast		2002-2003 Estimate
76,244	93,067	104,236	101,310	**Net Program Expenses**	107,448

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
2,124	**2,093**	**3,200**	**3,184**	12	**Communications Nova Scotia**	**3,419**
637	**1,675**	**631**	**1,378**	13	**Emergency Measures Organization of Nova Scotia**	**595**
					Executive Council	
2,100	1,830	2,165	1,853		Aboriginal Affairs	2,169
110	97	110	110		Acadian Affairs	110
1,484	1,561	1,539	1,539		Council of Maritime Premiers	1,546
482	465	453	451		Executive Council Office	446
1,050	977	1,091	1,084		Intergovernmental Affairs	1,325
675	673	749	745		Office of the Premier	734
1,800	1,386	—	—		Priorities and Planning Secretariat	—
—	—	4,097	4,000		Public Service Commission	4,226
—	—	2,426	2,383		Treasury and Policy Board	2,389
—	—	425	423		Voluntary Planning	379
7,701	**6,989**	**13,055**	**12,588**	14	**Total - Net Expenses - Executive Council**	**13,324**

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
235	195	235	235	15	**FOIPOP Review Office**	239
3,810	24,449	6,448	7,110	16	**Government Contributions to Benefit Plans**	7,200
1,609	1,549	1,614	1,614	17	**Human Rights Commission**	1,676
					Legislative Services	
500	663	485	485		Election Expenses	998
340	420	398	398		Government House	410
9,500	8,872	10,085	10,222		Legislative Expenses	10,933
840	774	840	840		Ministers' Salaries and Expenses	885
625	609	625	625		Office of the Legislative Counsel	639
1,700	1,689	1,700	1,747		Office of the Speaker	1,766
13,505	13,027	14,133	14,317	18	**Total - Net Expenses - Legislative Services**	15,631

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
625	590	668	665	19	Nova Scotia Advisory Council on the Status of Women	646
4,982	4,277	—	—		Nova Scotia Alcohol and Gaming Authority	—
—	—	29,406	23,140	20	Nova Scotia Business Inc.	25,600
5,347	5,850	4,958	6,433	21	Nova Scotia Petroleum Directorate	7,069
266	250	293	293	22	Nova Scotia Police Commission	299
870	807	1,055	908	23	Nova Scotia Securities Commission	1,070
6,882	6,881	7,516	8,647	24	Nova Scotia Sport and Recreation Commission	6,317
2,099	2,099	2,040	2,030	25	Nova Scotia Utility and Review Board	2,630

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
1,850	1,713	1,920	1,920	26	Office of the Auditor General	2,025
600	599	835	700	27	Office of the Ombudsman	802
10,864	10,276	12,857	12,793	28	Public Prosecution Service	14,255
---	---	---	---	29	Sydney Tar Ponds Agency	1,400
12,238	9,748	3,372	3,355	30	Technology and Science Secretariat	3,251
76,244	93,067	104,236	101,310		Total - Net Program Expenses	107,448
662	634	666	633		**Funded Staff**	670

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Communications Nova Scotia	
				Hon. Michael Baker, Q.C. **Minister of Justice**	
				Communications Nova Scotia is the central communications planning and support agency of government, responsible for providing a range of services such as advertising, print and electronic publishing, film and video production, editorial, media, and printing services.	
2,943	3,008	5,032	5,079	Salaries and Benefits	5,273
11,008	9,863	8,057	7,980	Operating Costs	7,801
13,951	**12,871**	**13,089**	**13,059**	**Gross Expenses**	**13,074**
(11,827)	(10,778)	(9,889)	(9,815)	Less: Chargeable to Other Departments	(9,595)
—	—	—	(60)	Less: Fees and Other Charges	(60)
2,124	**2,093**	**3,200**	**3,184**	**Total - Net Expenses - Communications Nova Scotia**	**3,419**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Emergency Measures Organization of Nova Scotia	
				Hon. James Muir **Minister of Health**	
				The Emergency Measures Organization is responsible for ensuring a reasonable level of readiness during disasters and emergencies in Nova Scotia. The Organization is responsible for administering the ground search and rescue program and the province-wide enhanced 911 emergency reporting service.	
641	593	621	643	Salaries and Benefits	726
776	929	1,757	1,853	Operating Costs	2,293
24	1,527	24	774	Grants and Contributions	26
1,441	**3,049**	**2,402**	**3,270**	**Gross Expenses**	**3,045**
—	—	(77)	(79)	Less: Chargeable to Other Departments	(73)
(30)	(25)	(31)	(20)	Less: Fees and Other Charges	(28)
(774)	(1,349)	(1,663)	(1,793)	Less: Recoveries	(2,349)
637	**1,675**	**631**	**1,378**	**Total - Net Expenses - Emergency Measures Organization of Nova Scotia**	**595**

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Executive Council	
				The Executive Council is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the province and all its resources.	
				Aboriginal Affairs	
				Hon. Michael Baker, Q.C. **Minister of Justice**	
				Aboriginal Affairs leads treaty and related negotiations with the Mi'kmaq of Nova Scotia and the Federal Government and represents provincial interests inter-governmentally in other tri-party and bilateral forums that address aboriginal matters. The office also provides strategic policy advice and support to departments and agencies concerning Aboriginal issues.	
843	695	717	663	Salaries and Benefits	672
760	838	851	816	Operating Costs	1,042
497	306	602	400	Grants and Contributions	460
2,100	**1,839**	**2,170**	**1,879**	**Gross Expenses**	**2,174**
—	(9)	(5)	(25)	Less: Chargeable to Other Departments	(5)
—	—	—	(1)	Less: Recoveries	—
2,100	**1,830**	**2,165**	**1,853**	**Total - Net Expenses - Aboriginal Affairs**	**2,169**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Acadian Affairs	
				Hon. Neil LeBlanc **Minister of Finance**	
				Acadian Affairs provides for the establishment and coordination of a forum within Government to review and advise on issues related to the Acadian community. Through joint initiatives, the agency also works to facilitate the coordination of projects in the cultural, educational, and economic sectors at various levels.	
75	47	76	54	Salaries and Benefits	77
35	153	34	39	Operating Costs	35
—	—	—	386	Grants and Contributions	225
110	**200**	**110**	**479**	**Gross Expenses**	**337**
—	(103)	—	(369)	Less: Recoveries	(227)
110	**97**	**110**	**110**	**Total - Net Expenses - Acadian Affairs**	**110**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Council of Maritime Premiers	
				Hon. John Hamm Premier	
				Provides for Nova Scotia's share of the funding for the operations of the Council.	
1,484	1,561	1,539	1,539	Grants and Contributions	1,546
1,484	**1,561**	**1,539**	**1,539**	**Total - Net Expenses - Council of Maritime Premiers**	**1,546**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Executive Council Office	
				Hon. John Hamm Premier	
				Provides for the services of a Secretary to the Executive Council, drafts Orders-in-Council, and provides central registry services for all Executive Council documents.	
410	414	392	304	Salaries and Benefits	370
72	51	61	161	Operating Costs	76
482	**465**	**453**	**465**	**Gross Expenses**	**446**
—	—	—	(14)	Less: Chargeable to Other Departments	—
482	**465**	**453**	**451**	**Total - Net Expenses - Executive Council Office**	**446**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Intergovernmental Affairs	
				Hon. John Hamm **Premier**	
				Provides for the monitoring of intergovernmental matters and coordination of, and representation at, intergovernmental meetings. Advises the Executive Council of federal initiatives, which may have constitutional or federal/provincial implications for Nova Scotia.	
615	391	622	571	Salaries and Benefits	636
360	544	374	433	Operating Costs	594
75	71	95	95	Grants and Contributions	95
1,050	**1,006**	**1,091**	**1,099**	**Gross Expenses**	**1,325**
—	(29)	—	(15)	Less: Chargeable to Other Departments	—
1,050	**977**	**1,091**	**1,084**	**Total - Net Expenses - Intergovernmental Affairs**	**1,325**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Office of the Premier	
				Hon. John Hamm **Premier**	
				Provides administrative and support services for the Premier's Office.	
532	543	547	609	Salaries and Benefits	535
143	130	202	166	Operating Costs	199
675	**673**	**749**	**775**	**Gross Expenses**	**734**
—	—	—	(30)	Less: Chargeable to Other Departments	—
675	**673**	**749**	**745**	**Total - Net Expenses - Office of the Premier**	**734**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Priorities and Planning Secretariat	
				Hon. Ronald Russell **Chair, Priorities and Planning Committee**	
				Provided administrative and support services to the Priorities and Planning Committee and was responsible for the management of internal operations of government, for the internal communication and coordination of policy development, strategic planning and the rationalization of government services.	
1,360	1,116	—	—	Salaries and Benefits	—
565	279	—	—	Operating Costs	—
1,925	**1,395**	—	—	**Gross Expenses**	—
(125)	(9)	—	—	Less: Chargeable to Other Departments	—
1,800	**1,386**	—	—	**Total - Net Expenses - Priorities and Planning Secretariat**	—

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Public Service Commission	
				Hon. Michael Baker, Q.C. **Minister of the Public Service Commission**	
				The Public Service Commission is Government's agent for collective bargaining. It is responsible for the development and implementation of high quality human resource policy, programs and services; and through audit and evaluation ensures the quality and value of human resource management practices, including a fair and effective hiring process.	
—	—	3,698	3,602	Salaries and Benefits	3,860
—	—	2,001	2,127	Operating Costs	1,639
—	—	—	13	Grants and Contributions	—
—	—	**5,699**	**5,742**	**Gross Expenses**	**5,499**
—	—	(1,539)	(1,716)	Less: Chargeable to Other Departments	(1,273)
—	—	(63)	(26)	Less: Fees and Other Charges	—
—	—	**4,097**	**4,000**	**Total - Net Expenses - Public Service Commission**	**4,226**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				<u>**Net Program Expenses**</u>	
				Treasury and Policy Board	
				Hon. Michael Baker, Q.C. **Chair, Treasury and Policy Board**	
				Treasury and Policy Board (TPB) provides policy and financial analysis to the Executive Council and its committees. TPB oversees government's business and expenditure budget planning processes, assists government with strategic and corporate planning and sets government-wide administrative policies and procedures.	
—	—	1,847	1,664	Salaries and Benefits	1,837
—	—	614	766	Operating Costs	552
—	—	**2,461**	**2,430**	**Gross Expenses**	**2,389**
—	—	(35)	(47)	Less: Chargeable to Other Departments	—
---	---	**2,426**	**2,383**	**Total - Net Expenses - Treasury and Policy Board**	**2,389**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Voluntary Planning	
				Hon. Michael Baker, Q.C. **Chair, Treasury and Policy Board**	
				Voluntary Planning has been mandated to help improve the social and economic well-being of all Nova Scotians by providing the Premier and Cabinet with valuable volunteer and citizen-based advice on relevant policy issues for today and the future.	
—	—	310	312	Salaries and Benefits	292
—	—	115	115	Operating Costs	87
—	—	**425**	**427**	**Gross Expenses**	**379**
—	—	—	(4)	Less: Chargeable to Other Departments	—
—	—	**425**	**423**	**Total - Net Expenses - Voluntary Planning**	**379**
7,701	**6,989**	**13,055**	**12,588**	**Total - Net Expenses - Executive Council**	**13,324**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				FOIPOP Review Office	
				Hon. Michael Baker, Q.C. **Minister of Justice**	
				The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act. The office issues review reports and recommendations.	
235	195	235	235	Grants and Contributions	239
235	**195**	**235**	**235**	**Total - Net Expenses - FOIPOP Review Office**	**239**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Government Contributions to Benefit Plans	
				Hon. Neil LeBlanc **Minister of Finance**	
				Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges, MLA's, and other pension plans. Also provides for the employer's share of the health plan premiums for pensioners.	
4,484	25,182	7,209	8,026	Salaries and Benefits	8,100
4,484	**25,182**	**7,209**	**8,026**	**Gross Expenses**	**8,100**
(674)	(733)	(761)	(916)	Less: Chargeable to Other Departments	(900)
3,810	**24,449**	**6,448**	**7,110**	**Total - Net Expenses - Government Contributions to Benefit Plans**	**7,200**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Human Rights Commission	
				Hon. Michael Baker, Q.C. **Minister of Justice**	
				The Human Rights Commission is responsible for the administration of the Human Rights Act. The Commission investigates, conciliates and determines complaints of discrimination and promotes programs in public education, race relations and affirmative action in the field of human rights.	
1,160	1,182	1,115	1,139	Salaries and Benefits	1,177
515	449	499	578	Operating Costs	505
1,675	**1,631**	**1,614**	**1,717**	**Gross Expenses**	**1,682**
(66)	(75)	—	(92)	Less: Chargeable to Other Departments	—
—	(7)	—	(11)	Less: Fees and Other Charges	(6)
1,609	**1,549**	**1,614**	**1,614**	**Total - Net Expenses - Human Rights Commission**	**1,676**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Legislative Services	
				These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms-length relationship to government per se for these activities accountable to the Speaker or the Legislature.	
				Election Expenses	
				Hon. Murray Scott **Speaker**	
				Provides preparation for, and administration of, general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates.	
297	312	270	270	Salaries and Benefits	393
203	351	215	215	Operating Costs	605
500	**663**	**485**	**485**	**Total - Net Expenses - Election Expenses**	**998**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Government House	
				Hon. Murray Scott **Speaker**	
				Provides administrative and housekeeping services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.	
272	322	313	313	Salaries and Benefits	329
68	98	85	85	Operating Costs	81
340	**420**	**398**	**398**	**Total - Net Expenses - Government House**	**410**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Legislative Expenses	
				Hon. Murray Scott **Speaker**	
				In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.	
5,020	4,786	5,205	5,228	Salaries and Benefits	5,347
4,495	4,112	4,861	4,970	Operating Costs	5,555
41	38	40	40	Grants and Contributions	42
9,556	**8,936**	**10,106**	**10,238**	**Gross Expenses**	**10,944**
(21)	(26)	(21)	(16)	Less: Chargeable to Other Departments	(11)
(35)	(38)	—	—	Less: Fees and Other Charges	—
9,500	**8,872**	**10,085**	**10,222**	**Total - Net Expenses - Legislative Expenses**	**10,933**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Ministers' Salaries and Expenses	
				Hon. Murray Scott Speaker	
				Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia 1989.	
635	611	632	632	Salaries and Benefits	693
205	163	208	208	Operating Costs	192
840	**774**	**840**	**840**	**Total - Net Expenses - Ministers' Salaries and Expenses**	**885**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Office of the Legislative Counsel	
				Hon. Murray Scott Speaker	
				Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes.	
548	498	561	561	Salaries and Benefits	562
77	111	64	64	Operating Costs	77
625	**609**	**625**	**625**	**Total - Net Expenses - Office of the Legislative Counsel**	**639**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Office of the Speaker	
				Hon. Murray Scott **Speaker**	
				Provides support services to the Members of the Legislature, including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for a number of agencies.	
1,420	1,431	1,418	1,464	Salaries and Benefits	1,484
290	280	292	303	Operating Costs	287
1,710	**1,711**	**1,710**	**1,767**	**Gross Expenses**	**1,771**
(10)	(22)	(10)	(20)	Less: Chargeable to Other Departments	(5)
1,700	**1,689**	**1,700**	**1,747**	**Total - Net Expenses - Office of the Speaker**	**1,766**
13,505	**13,027**	**14,133**	**14,317**	**Total - Net Expenses - Legislative Services**	**15,631**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Nova Scotia Advisory Council on the Status of Women	
				Hon. Jane Purves **Minister of Education**	
				Provides research, policy advice, information services and community liaison and rural outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.	
469	447	474	454	Salaries and Benefits	474
178	146	194	217	Operating Costs	172
647	**593**	**668**	**671**	**Gross Expenses**	**646**
—	—	—	(4)	Less: Chargeable to Other Departments	—
(2)	—	—	—	Less: Fees and Other Charges	—
(20)	(3)	—	(2)	Less: Recoveries	—
625	**590**	**668**	**665**	**Total - Net Expenses - Nova Scotia Advisory Council on the Status of Women**	**646**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Nova Scotia Alcohol and Gaming Authority	
				Hon. David Morse **Minister of Environment and Labour**	
				The Authority was responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
3,593	3,342	—	—	Salaries and Benefits	—
2,178	1,975	—	—	Operating Costs	—
5,771	**5,317**	—	—	**Gross Expenses**	—
(789)	(1,040)	—	—	Less: Fees and Other Charges	—
4,982	**4,277**	(A)	(A)	**Total - Net Expenses - Nova Scotia Alcohol and Gaming Authority**	(A)

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Nova Scotia Business Inc.	
				Hon. Gordon Balser **Minister of Economic Development**	
				Nova Scotia Business Inc., with the flexibility and resources of a private sector board of directors and the scope of a crown corporation, works to fulfill the business development goals of Nova Scotia's Economic Growth Strategy on behalf of the Province. Through its investment and trade functions, lending and finance functions, and field office operations, the agency facilitates increased investment, company expansion and export development in all regions of the province. Nova Scotia Business Inc. focuses its efforts in foundation industries and particularily on companies in key growth areas. It also markets the province as a business and investment destination.	
—	—	29,406	23,140	Grants and Contributions	25,600
—	**—**	**29,406**	**23,140**	**Total - Net Expenses - Nova Scotia Business Inc.**	**25,600**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Nova Scotia Petroleum Directorate	
				Hon. Gordon Balser **Minister of Economic Development**	
				The Nova Scotia Petroleum Directorate administers onshore and offshore petroleum legislation intended to provide for the optimum exploration and development of the Province's petroleum resources. It also has responsibility for petroleum royalties, industrial benefits and training, natural gas utilization, and gas transmission and distribution matters. The Directorate works closely with other provincial departments and agencies to ensure that provincial involvement in petroleum issues is fully coordinated.	
1,669	1,543	1,506	1,714	Salaries and Benefits	1,895
2,998	3,045	2,277	3,621	Operating Costs	3,986
680	1,857	1,175	1,200	Grants and Assistance	1,188
5,347	**6,445**	**4,958**	**6,535**	**Gross Expenses**	**7,069**
—	(87)	—	(102)	Less: Chargeable to Other Departments	—
—	(508)	—	—	Less: Recoveries	—
5,347	**5,850**	**4,958**	**6,433**	**Total - Net Expenses - Nova Scotia Petroleum Directorate**	**7,069**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Nova Scotia Police Commission	
				Hon. Michael Baker, Q.C. **Minister of Justice**	
				The Nova Scotia Police Commission is empowered to conduct public inquiries on policing matters and provides the administrative and investigative support services to the Police Review Board.	
266	250	293	293	Grants and Contributions	299
266	**250**	**293**	**293**	**Total - Net Expenses - Nova Scotia Police Commission**	**299**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Nova Scotia Securities Commission	
				Hon. David Morse **Minister of Environment and Labour**	
				Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly registered in compliance with the Act.	
622	567	765	597	Salaries and Benefits	797
248	240	290	324	Operating Costs	273
870	**807**	**1,055**	**921**	**Gross Expenses**	**1,070**
---	---	---	(13)	Less: Chargeable to Other Departments	---
870	**807**	**1,055**	**908**	**Total - Net Expenses - Nova Scotia Securities Commission**	**1,070**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Nova Scotia Sport and Recreation Commission	
				Hon. Rodney MacDonald **Minister of Tourism and Culture**	
				The mission of the Nova Scotia Sport and Recreation Commission is to provide policies, programs and services that maintain, enhance and create quality sport, recreation and fitness opportunities that improve health and contribute to the social and economic well being of all Nova Scotians. Provides cost-shared funding for the conservation and development of sport and recreation facility infrastructure in Nova Scotia.	
1,090	1,146	1,061	1,169	Salaries and Benefits	1,278
376	389	483	661	Operating Costs	665
5,550	5,513	6,106	7,013	Grants and Contributions	4,538
7,016	**7,048**	**7,650**	**8,843**	**Gross Expenses**	**6,481**
(17)	(47)	(17)	(55)	Less: Chargeable to Other Departments	(24)
(17)	(20)	(17)	(20)	Less: Fees and Other Charges	(20)
(100)	(100)	(100)	(121)	Less: Recoveries	(120)
6,882	**6,881**	**7,516**	**8,647**	**Total - Net Expenses - Nova Scotia Sport and Recreation Commission**	**6,317**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Nova Scotia Utility and Review Board	
				Hon. David Morse **Minister of Environment and Labour**	
				The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, Motor Carrier regulation, property assessment, municipal planning and development, village services, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, energy and mineral resources conservation, Halifax-Dartmouth Bridge regulation, and automobile insurance rates.	
2,099	2,099	2,040	2,030	Grants and Contributions	2,630
2,099	**2,099**	**2,040**	**2,030**	**Total - Net Expenses - Nova Scotia Utility and Review Board**	**2,630**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Office of the Auditor General	
				Hon. Murray Scott **Speaker**	
				The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.	
1,682	1,545	1,718	1,718	Salaries and Benefits	1,704
308	294	342	342	Operating Costs	450
1,990	**1,839**	**2,060**	**2,060**	**Gross Expenses**	**2,154**
(140)	(126)	(140)	(140)	Less: Fees and Other Charges	(129)
1,850	**1,713**	**1,920**	**1,920**	**Total - Net Expenses - Office of the Auditor General**	**2,025**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Office of the Ombudsman	
				Hon. Murray Scott **Speaker**	
				The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers. The Children's Ombudsman oversees child serving systems of government to promote fairness, accessibility, and responsiveness to the needs of children and youth, particularly in relation to designated services and programs provided or funded under a variety of Provincial Acts and Regulations in compliance with the principles of the UN Convention on the Rights of the Child.	
417	466	613	539	Salaries and Benefits	570
183	133	222	161	Operating Costs	232
600	**599**	**835**	**700**	**Total - Net Expenses - Office of the Ombudsman**	**802**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Public Prosecution Service	
				Hon. Michael Baker, Q.C. **Minister of Justice**	
				The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.	
8,488	8,073	9,477	9,610	Salaries and Benefits	10,733
2,626	2,621	3,630	4,028	Operating Costs	3,772
11,114	**10,694**	**13,107**	**13,638**	**Gross Expenses**	**14,505**
—	—	—	(565)	Less: Chargeable to Other Departments	—
(250)	(418)	(250)	(280)	Less: Recoveries	(250)
10,864	**10,276**	**12,857**	**12,793**	**Total - Net Expenses - Public Prosecution Service**	**14,255**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Sydney Tar Ponds Agency	
				Hon. Ronald Russell **Minister of Transportation and Public Works**	
				The Sydney Tar Ponds Agency coordinates and focuses all provincial activities in the clean-up of Sydney's Muggah Creek Watershed, including interaction with community, municipal, and federal government partners. On behalf of these partners, the agency provides contract management services for work under the federal-provincial-municipal cost-sharing agreement. The agency also holds responsibility for Sydney Environmental Resources Ltd., a provincial Crown Corporation that maintains provincial infrastructure, provides security for the Sydney Steel Corporation and Muggah Creek sites, and provides labour and construction services to Sydney Steel in support of its decommissioning program.	
—	—	—	—	Salaries and Benefits	472
—	—	—	—	Operating Costs	426
—	—	—	—	Grants and Contributions	1,400
—	—	—	—	**Gross Expenses**	**2,298**
—	—	—	—	Less: Recoveries	(898)
—	—	—	—	**Total - Net Expenses - Sydney Tar Ponds Agency**	**1,400**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Technology and Science Secretariat	
				Hon. Gordon Balser **Minister of Economic Development**	
				Working with others, the Technology and Science Secretariat provides leadership for optimizing the enabling effects of technology, information and science to deliver better government and stimulate economic growth in Nova Scotia.	
5,441	4,638	1,732	1,543	Salaries and Benefits	1,660
32,516	28,257	1,915	1,654	Operating Costs	1,825
4,299	3,767	2,696	3,192	Grants and Contributions	1,034
—	435	—	—	Debt Servicing Costs	—
42,256	**37,097**	**6,343**	**6,389**	**Gross Expenses**	**4,519**
(29,993)	(27,334)	(655)	(718)	Less: Chargeable to Other Departments	(365)
(25)	(15)	—	—	Less: Fees and Other Charges	—
—	—	(2,316)	(2,316)	Less: Recoveries	(903)
12,238	**9,748**	**3,372**	**3,355**	**Total - Net Expenses - Technology and Science Secretariat**	**3,251**
76,244	**93,067**	**104,236**	**101,310**	**Total - Net Program Expenses**	**107,448**

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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Service Nova Scotia and Municipal Relations provides Nova Scotians with seamless, easy access to numerous government services in a cost-effective manner while maintaining the interests of the public and municipalities.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
---	---	100,237	100,209	**Net Program Expenses**	92,298

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
---	---	321	313		Senior Management	319
---	---	12,827	11,823		Service Delivery	12,506
---	---	17,804	17,575		Registry and Information Management Services	19,508
---	---	(3,692)	(1,333)		Alternate Program Delivery	(783)
---	---	19,166	18,598		Program Management and Corporate Services	14,469
---	---	53,811	53,233		Municipal Relations	46,279
---	---	100,237	100,209	31	**Total - Net Program Expenses**	92,298
---	---	923	875		**Funded Staff**	920

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Senior Management	
				Provides senior management and coordination of the activities and responsibilities of the department including communications.	
---	---	238	265	Salaries and Benefits	259
---	---	83	53	Operating Costs	60
---	---	**321**	**318**	**Gross Expenses**	**319**
---	---	---	(5)	Less: Chargeable to Other Departments	---
---	---	**321**	**313**	**Total - Net Expenses - Senior Management**	**319**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Service Delivery	
				Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for the department Call Centre, Access Nova Scotia and Registry of Motor Vehicle offices and management of the e-service channel. Major programs delivered are Registry of Motor Vehicles, Residential Tenancies, Debtor Assistance and the Registry of Joint Stock Companies.	
---	---	10,135	9,634	Salaries and Benefits	10,906
---	---	5,236	5,046	Operating Costs	4,417
---	---	520	70	Grants and Contributions	70
---	---	**15,891**	**14,750**	**Gross Expenses**	**15,393**
---	---	---	(32)	Less: Chargeable to Other Departments	---
---	---	(2,573)	(2,516)	Less: Fees and Other Charges	(2,384)
---	---	(491)	(379)	Less: Recoveries	(503)
---	---	**12,827**	**11,823**	**Total - Net Expenses - Service Delivery**	**12,506**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Registry and Information Management Services	
				Responsible for registering, processing and providing access to provincial records relating to land, business and individuals which achieves provincial policy and legislative requirements. Leadership in development of the province's information infrastructure including core databases, policies and standards, and business applications. Includes the Registries of Deeds, the Personal Property Registry, Vital Statistics, the Registry of Joint Stock Companies and the Nova Scotia Business Registry.	
—	—	10,084	9,493	Salaries and Benefits	10,900
—	—	10,550	10,487	Operating Costs	11,490
—	—	**20,634**	**19,980**	**Gross Expenses**	**22,390**
—	—	(100)	(585)	Less: Chargeable to Other Departments	(466)
—	—	(2,730)	(1,820)	Less: Fees and Other Charges	(2,416)
—	—	**17,804**	**17,575**	**Total - Net Expenses - Registry and Information Management Services**	**19,508**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Alternate Program Delivery	
				Responsible for the administration of the Nova Scotia Assessment Act. Alternate Program Delivery is also responsible for developing partnerships with other government departments and agencies, other levels of government and the private sector towards improving citizens' access to a wide range of government services through a variety of service delivery options. The division is responsible for client account and relationship management.	
—	—	7,607	7,444	Salaries and Benefits	8,441
—	—	7,606	5,054	Operating Costs	7,329
—	**—**	**15,213**	**12,498**	**Gross Expenses**	**15,770**
—	—	(4,705)	(1,791)	Less: Chargeable to Other Departments	(1,500)
—	—	(14,200)	(12,040)	Less: Recoveries	(15,053)
—	**—**	**(3,692)**	**(1,333)**	**Total - Net Expenses - Alternate Program Delivery**	**(783)**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Program Management and Corporate Services	
				Provides the program development, enforcement and public awareness functions of the department in the areas of driver and vehicle safety, consumer and business policy, taxation, registries and support services such as facilities management, debt collection, policy development and quality assurance.	
—	—	10,174	10,202	Salaries and Benefits	9,708
—	—	10,549	9,988	Operating Costs	7,824
—	—	3	3	Grants and Contributions	2
—	—	**20,726**	**20,193**	**Gross Expenses**	**17,534**
—	—	(353)	(478)	Less: Chargeable to Other Departments	(1,534)
—	—	(647)	(598)	Less: Fees and Other Charges	(1,122)
—	—	(560)	(519)	Less: Recoveries	(409)
—	—	**19,166**	**18,598**	**Total - Net Expenses - Program Management and Corporate Services**	**14,469**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Municipal Relations	
				Manages the Province's relationship with, and supports, municipal units in Nova Scotia by acting as a window into government, providing advice and assistance in areas of administration, financial management, building safety, land use planning, fostering partnerships and administering a variety of operating and capital grant programs.	
---	---	1,557	1,426	Salaries and Benefits	1,648
---	---	642	415	Operating Costs	493
---	---	51,612	51,392	Grants and Contributions	44,138
---	---	**53,811**	**53,233**	**Total - Net Expenses - Municipal Relations**	**46,279**
---	---	**100,237**	**100,209**	**Total - Net Program Expenses**	**92,298**

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The Department of Tourism and Culture champions the development, preservation and promotion of tourism, culture and heritage to stimulate economic growth, develop sustainable communities, and provide for stewardship of our natural and cultural heritage for the benefit of all Nova Scotians.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
38,388	38,384	39,457	40,237	**Net Program Expenses**	38,847

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
402	428	402	402		Office of the Minister and Deputy Minister	420
1,086	841	1,983	1,982		Corporate Affairs	2,192
18,674	18,869	18,868	19,467		Tourism	18,388
9,296	9,231	9,190	9,320		Heritage	9,063
5,808	5,831	5,870	5,921		Culture	5,759
1,103	1,103	1,163	1,163		Art Gallery of Nova Scotia	1,140
1,889	1,958	1,864	1,865		Nova Scotia Archives and Records Management	1,885
130	123	117	117		Youth Secretariat	—
38,388	**38,384**	**39,457**	**40,237**	**32**	**Total - Net Program Expenses**	**38,847**
466	**490**	**502**	**500**		**Funded Staff**	**301**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Office of the Minister and Deputy Minister	
				Provides overall leadership, management and coordination of the department's programs and services.	
237	274	234	249	Salaries and Benefits	252
110	99	113	101	Operating Costs	113
55	55	55	55	Grants and Contributions	55
402	**428**	**402**	**405**	**Gross Expenses**	**420**
—	—	—	(3)	Less: Chargeable to Other Departments	—
402	**428**	**402**	**402**	**Total - Net Expenses - Office of the Minister and Deputy Minister**	**420**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Corporate Affairs	
				The Corporate Affairs Division is responsible for coordinating the delivery of departmental corporate functions, which include administration, audit, policy, protocol, records management, legal services, communications, management of the department's leased space and liaison with the CSU functions of human resources, information technology and financial services.	
625	464	719	616	Salaries and Benefits	828
534	493	1,346	1,464	Operating Costs	1,456
1,159	**957**	**2,065**	**2,080**	**Gross Expenses**	**2,284**
(73)	(116)	(82)	(98)	Less: Chargeable to Other Departments	(92)
1,086	**841**	**1,983**	**1,982**	**Total - Net Expenses - Corporate Affairs**	**2,192**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Tourism	
				Supports the growth of the tourism sector in order to address three high-level goals identified in the Province's "Strategy for Tourism": Economic Growth, Sustainability and Quality of life for Nova Scotians. The division works closely with the Tourism Partnership Council and its industry partners to develop and implement plans which integrate marketing, product development and sales and partnerships.	
7,655	8,266	7,562	7,314	Salaries and Benefits	4,373
22,223	21,065	22,014	22,518	Operating Costs	15,221
1,491	2,209	1,950	2,498	Grants and Contributions	2,161
31,369	**31,540**	**31,526**	**32,330**	**Gross Expenses**	**21,755**
—	—	(218)	(239)	Less: Chargeable to Other Departments	(668)
(12,695)	(12,591)	(12,440)	(12,624)	Less: Fees and Other Charges	(1,920)
—	(80)	—	—	Less: Recoveries	(779)
18,674	**18,869**	**18,868**	**19,467**	**Total - Net Expenses - Tourism**	**18,388**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Heritage	
				Provides for the collection, preservation, research and interpretation of the province's architectural, cultural and natural history through the operation of provincial museums, assistance to community museums, the Special Places Protection Act, and the Protection of Cemeteries Act.	
4,606	4,577	4,637	4,461	Salaries and Benefits	4,734
2,548	2,558	2,454	2,727	Operating Costs	2,533
3,986	3,975	3,875	4,084	Grants and Contributions	3,800
11,140	**11,110**	**10,966**	**11,272**	**Gross Expenses**	**11,067**
(17)	(14)	(18)	(38)	Less: Chargeable to Other Departments	(18)
(1,496)	(1,516)	(1,529)	(1,526)	Less: Fees and Other Charges	(1,758)
(331)	(349)	(229)	(388)	Less: Recoveries	(228)
9,296	**9,231**	**9,190**	**9,320**	**Total - Net Expenses - Heritage**	**9,063**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Culture	
				The Culture Division delivers programming and develops investment strategies to advance the interests of the culture sector.	
570	646	699	689	Salaries and Benefits	640
265	274	215	225	Operating Costs	341
5,128	5,168	5,068	5,149	Grants and Contributions	4,890
5,963	**6,088**	**5,982**	**6,063**	**Gross Expenses**	**5,871**
(115)	(106)	(85)	(85)	Less: Fees and Other Charges	(85)
(40)	(151)	(27)	(57)	Less: Recoveries	(27)
5,808	**5,831**	**5,870**	**5,921**	**Total - Net Expenses - Culture**	**5,759**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Art Gallery of Nova Scotia	
				Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, and education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.	
1,103	1,103	1,163	1,163	Grants and Contributions	1,140
1,103	**1,103**	**1,163**	**1,163**	**Total - Net Expenses - Art Gallery of Nova Scotia**	**1,140**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Nova Scotia Archives and Records Management	
				Nova Scotia Archives, in accordance with its statutory mandate acquires, appraises, arranges, describes, preserves and makes available to the public the archival records of the Government of Nova Scotia and private sector records of provincial significance. Records Management is authorized to develop policies, provide advisory services and establish standards, guidelines and procedures for the comprehensive management of recorded information in the Government of Nova Scotia.	
1,607	1,552	1,508	1,445	Salaries and Benefits	1,519
320	417	385	452	Operating Costs	407
1,927	**1,969**	**1,893**	**1,897**	**Gross Expenses**	**1,926**
(4)	(11)	(4)	(12)	Less: Chargeable to Other Departments	(6)
(34)	—	(25)	(20)	Less: Recoveries	(35)
1,889	**1,958**	**1,864**	**1,865**	**Total - Net Expenses - Nova Scotia Archives and Records Management**	**1,885**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Youth Secretariat	
				Facilitated and coordinated the provincial government's response to the needs, concerns and aspirations of Nova Scotian youth and youth-serving organizations.	
112	113	113	113	Salaries and Benefits	—
18	154	4	4	Operating Costs	—
130	**267**	**117**	**117**	**Gross Expenses**	—
—	(97)	—	—	Less: Chargeable to Other Departments	—
—	(47)	—	—	Less: Recoveries	—
130	123	117	117	**Total - Net Expenses - Youth Secretariat**	(A)
38,388	38,384	39,457	40,237	**Total - Net Program Expenses**	38,847

(A) - Now included in the Department of Education.

TRANSPORTATION AND PUBLIC WORKS

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Transportation and Public Works constructs, maintains and manages provincial highways, buildings and related infrastructure. The department also provides accommodation, property, procurement and government services in support of departments. Transportation and Public Works also provides policy direction to ensure an effective air, rail and marine transportation system in support of sustainable economic growth and social well-being.

Department Summary ($ thousands)

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
243,514	247,572	233,469	232,084	Net Program Expenses	239,411

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
650	538	602	592		Senior Management	597
6,303	6,231	5,319	5,268		Corporate Services Unit	5,700
792	774	748	738		Policy and Planning	786
					Highway Operations	
22,772	22,336	17,192	17,261		Field Operations	18,991
56,302	53,662	57,904	55,461		Highways and Bridges	57,395
31,436	41,534	34,319	38,513		Snow and Ice Control	36,013
322	238	—	—		Aid to Towns	—
502	534	502	502		Fleet Management	550
4,383	4,892	4,383	4,370		Ferry Enterprises	4,700
8,344	9,753	9,122	10,479		Employee Benefits	10,075
					Industrial Properties	
1,728	1,208	1,623	1,553		Industrial Properties	—

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Resolution #	Program and Service	2002-2003 Estimate
					Net Program Expenses	
					Government Services	
31,473	31,779	6,364	5,662		Real Property Services	4,242
—	—	336	479		Quality Assurance and Standards	312
—	—	1,246	1,449		Procurement and Postal Services	1,288
—	—	14,557	12,484		Technology Services	13,630
					Public Works	
2,250	1,875	1,695	1,704		Engineering and Design	1,831
7,141	7,403	6,178	6,395		Building Services	6,802
—	—	335	387		Utilities	349
13,266	12,260	14,097	13,444		Public Works and Special Projects	13,858
1,764	2,062	1,998	1,988		Highway Engineering Services	2,473

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2000-2001		2001-2002		Reso-lution		2002-2003
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
					Public Works (continued)	
49,441	45,937	51,838	50,510		Maintenance Improvements	58,083
3,595	3,285	3,111	2,845		Environmental Remediation	1,736
1,050	1,271	—	—		Capital Grants	—
243,514	247,572	233,469	232,084	33	**Total - Net Program Expenses**	239,411
1,979	1,992	2,006	1,997		**Funded Staff**	2,044

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department.	
513	461	325	334	Salaries and Benefits	355
137	77	277	260	Operating Costs	242
650	**538**	**602**	**594**	**Gross Expenses**	**597**
—	—	—	(2)	Less: Chargeable to Other Departments	—
650	**538**	**602**	**592**	**Total - Net Expenses - Senior Management**	**597**
				Corporate Services Unit	
				Provides financial, administrative, human resources and IT services to the department.	
3,972	4,072	4,039	4,007	Salaries and Benefits	4,370
3,676	3,947	2,660	2,856	Operating Costs	2,660
7,648	**8,019**	**6,699**	**6,863**	**Gross Expenses**	**7,030**
(1,340)	(1,484)	(1,380)	(1,595)	Less: Chargeable to Other Departments	(1,330)
(5)	(304)	—	—	Less: Fees and Other Charges	—
6,303	**6,231**	**5,319**	**5,268**	**Total - Net Expenses - Corporate Services Unit**	**5,700**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Policy and Planning	
				Develops strategies, plans, and policies to guide design and delivery of the department's programs and services, formulates measures to support a strong transportation system in Nova Scotia, and coordinates departmental input into government-wide policy and planning initiatives.	
655	651	622	611	Salaries and Benefits	666
119	110	145	121	Operating Costs	107
44	44	—	15	Grants and Contributions	13
818	**805**	**767**	**747**	**Gross Expenses**	**786**
(26)	(31)	(19)	(9)	Less: Chargeable to Other Departments	—
792	**774**	**748**	**738**	**Total - Net Expenses - Policy and Planning**	**786**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Highway Operations	
				Provides maintenance, snow removal and ferry services for the provincial highway network as well as construction, contract administration for capital rehabilitation, and improvements of the system.	
				Field Operations	
				Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.	
18,125	18,404	12,782	13,066	Salaries and Benefits	14,539
4,647	3,932	4,410	4,195	Operating Costs	4,452
22,772	**22,336**	**17,192**	**17,261**	**Total - Net Expenses - Field Operations**	**18,991**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Highways and Bridges	
				Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and the operation of the Truro sign shop.	
27,101	22,787	27,827	25,805	Salaries and Benefits	25,712
31,160	33,363	32,111	33,009	Operating Costs	33,759
58,261	**56,150**	**59,938**	**58,814**	**Gross Expenses**	**59,471**
(656)	(650)	(684)	(2,003)	Less: Chargeable to Other Departments	(698)
(1,303)	(1,838)	(1,350)	(1,350)	Less: Recoveries	(1,378)
56,302	**53,662**	**57,904**	**55,461**	**Total - Net Expenses - Highways and Bridges**	**57,395**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Snow and Ice Control	
				Provides for the removal of snow and ice buildup on paved highways and gravel roads as well as salting and sanding the driving surface.	
8,620	9,435	11,098	12,267	Salaries and Benefits	10,842
25,132	34,429	25,621	29,728	Operating Costs	27,621
33,752	**43,864**	**36,719**	**41,995**	**Gross Expenses**	**38,463**
—	—	—	(1,081)	Less: Chargeable to Other Departments	—
(2,316)	(2,330)	(2,400)	(2,401)	Less: Recoveries	(2,450)
31,436	**41,534**	**34,319**	**38,513**	**Total - Net Expenses - Snow and Ice Control**	**36,013**
				Aid to Towns	
				Shared with cities and towns the cost of maintaining and improving roads, streets, bridges and sidewalks, and provided cities and towns with snow removal and ice control assistance.	
322	238	—	—	Grants and Contributions	—
322	**238**	---	---	**Total - Net Expenses - Aid To Towns**	---

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Fleet Management	
				Provides appropriate and cost effective acquisition of vehicle assets, asset cost and inventory control, asset management and maintenance, operator and mechanic training and fleet management, policies and procedures for the fleet of approximately 1,300 units.	
678	707	780	856	Salaries and Benefits	999
1,419	1,448	50	39	Operating Costs	31
2,097	**2,155**	**830**	**895**	**Gross Expenses**	**1,030**
(1,595)	(1,621)	(328)	(393)	Less: Chargeable to Other Departments	(480)
502	**534**	**502**	**502**	**Total - Net Expenses - Fleet Management**	**550**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Ferry Enterprises	
				Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.	
3,843	4,029	3,843	3,819	Salaries and Benefits	3,894
1,645	1,696	1,646	2,311	Operating Costs	1,941
80	120	80	123	Grants and Contributions	120
5,568	**5,845**	**5,569**	**6,253**	**Gross Expenses**	**5,955**
---	---	---	(939)	Less: Chargeable to Other Departments	---
(1,185)	(953)	(1,186)	(944)	Less: Fees and Other Charges	(1,255)
4,383	**4,892**	**4,383**	**4,370**	**Total - Net Expenses - Ferry Enterprises**	**4,700**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forccast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Employee Benefits	
				Provides for the employer's contribution to group and government benefit plans. Provides for payments to Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees as per union agreements and department policies.	
7,196	8,191	7,522	8,329	Salaries and Benefits	8,475
1,148	1,562	1,600	2,150	Operating Costs	1,600
8,344	**9,753**	**9,122**	**10,479**	**Total - Net Expenses - Emplcyee Benefits**	**10,075**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Industrial Properties	
				Provided the management and direction required for the community based efforts to remediate environmental and health problems in Sydney, as well as the abandoned part of the Sydney Steel Plant. Represented the Province in inter-governmental cost sharing and negotiations with JAG. Responsible for the Provincial Crown Corporation, Sydney Environmental Resources Limited.	
				Industrial Properties	
				The Industrial Properties division was responsible for the Provincial Security Services, as well as the management of provincially owned parking facilities.	
153	311	231	362	Salaries and Benefits	—
69	63	192	223	Operating Costs	—
1,506	1,485	1,400	1,350	Grants and Contributions	—
1,728	**1,859**	**1,823**	**1,935**	**Gross Expenses**	—
—	—	—	(122)	Less: Chargeable to Other Departments	—
—	(151)	(200)	(260)	Less: Fees and Other Charges	—
—	(500)	—	—	Less: Recoveries	—
1,728	**1,208**	**1,623**	**1,553**	**Total - Net Expenses - Industrial Properties**	**(A)**

(A) - Now included in Public Service; Sydney Tar Ponds Agency.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Government Services	
				Provides the general operational support services required by government departments and agencies.	
				Real Property Services	
				Provides real property services and furniture needs on a government-wide basis and space management of government's accommodation needs, real estate acquisition and disposal services and management of the government-wide inventory system including acquisition and disposal. Provides management services for the Nova Scotia Business Development Corporation. Responsible for Provincial Security Services as well as management of provincially owned parking facilities.	
2,019	2,302	1,765	1,774	Salaries and Benefits	1,814
34,252	34,043	6,898	6,848	Operating Costs	4,676
36,271	**36,345**	**8,663**	**8,622**	**Gross Expenses**	**6,490**
(1,840)	(1,940)	(880)	(1,305)	Less: Chargeable to Other Departments	(584)
(2,958)	(2,626)	(1,419)	(1,655)	Less: Fees and Other Charges	(1,664)
31,473	**31,779**	**6,364**	**5,662**	**Total - Net Expenses - Real Property Services**	**4,242**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Quality Assurance and Standards	
				Provides policy, management and administration support services to the operation of the provincial centralized procurement system.	
---	---	316	470	Salaries and Benefits	292
---	---	820	821	Operating Costs	820
---	---	**1,136**	**1,291**	**Gross Expenses**	**1,112**
---	---	(800)	(812)	Less: Chargeable to Other Departments	(800)
(A)	**(A)**	**336**	**479**	**Total - Net Expenses - Quality Assurance and Standards**	**312**

(A) - Formerly included in the Department of Finance.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				<u>Net Program Expenses</u>	
				Procurement and Postal Services	
				Provides policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provides postal services and stationery requirements on a government-wide basis.	
—	—	1,149	1,188	Salaries and Benefits	1,195
—	—	6,350	5,864	Operating Costs	5,661
—	**—**	**7,499**	**7,052**	**Gross Expenses**	**6,856**
—	—	(6,253)	(5,590)	Less: Chargeable to Other Departments	(5,556)
—	—	—	(13)	Less: Fees and Other Charges	(12)
(A)	**(A)**	**1,246**	**1,449**	**Total - Net Expenses - Procurement and Postal Services**	**1,288**

(A) - Formerly included in the Department of Finance and Public Service; Communications Nova Scotia.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Technology Services	
				Provides the centralized technology services required to operate and support government IT infrastructure, including data centres, wide area networks, internet services, telecommunications, radio systems and billing services.	
—	—	3,106	2,702	Salaries and Benefits	3,216
—	—	31,325	28,285	Operating Costs	30,222
—	—	**34,431**	**30,987**	**Gross Expenses**	**33,438**
—	—	(19,849)	(18,478)	Less: Chargeable to Other Departments	(19,794)
—	—	(25)	(25)	Less: Fees and Other Charges	(14)
(A)	**(A)**	**14,557**	**12,484**	**Total - Net Expenses - Technology Services**	**13,630**

(A) - Formerly included in Public Service; Technology and Science Secretariat.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Public Works	
				Provides technical support, management and maintenance for provincial highway, bridge and building infrastructure and environmental remediation projects.	
				Engineering and Design	
				Provides the planning, design and management of provincial building infrastructure and environmental remediation projects. Provides technical support and tendering for highway and bridge infrastructure.	
2,885	3,318	3,161	3,193	Salaries and Benefits	3,286
503	322	435	440	Operating Costs	426
3,388	**3,640**	**3,596**	**3,633**	**Gross Expenses**	**3,712**
—	—	—	(24)	Less: Chargeable to Other Departments	—
(1,138)	(1,765)	(1,901)	(1,905)	Less: Fees and Other Charges	(1,881)
2,250	**1,875**	**1,695**	**1,704**	**Total - Net Expenses - Engineering and Design**	**1,831**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Building Services	
				Provides for the maintenance, operation and upgrading of government buildings and properties.	
3,022	3,289	4,539	4,107	Salaries and Benefits	3,852
6,899	6,642	5,889	6,147	Operating Costs	6,542
9,921	**9,931**	**10,428**	**10,254**	**Gross Expenses**	**10,394**
(2,750)	(2,528)	(4,250)	(3,859)	Less: Chargeable to Other Departments	(3,592)
(30)	—	—	—	Less: Fees and Other Charges	—
7,141	**7,403**	**6,178**	**6,395**	**Total - Net Expenses - Building Services**	**6,802**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Utilities	
				Provides for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.	
---	---	376	388	Salaries and Benefits	414
---	---	829	869	Operating Costs	760
---	---	**1,205**	**1,257**	**Gross Expenses**	**1,174**
---	---	(870)	(870)	Less: Fees and Other Charges	(825)
(A)	**(A)**	**335**	**387**	**Total - Net Expenses - Utilities**	**349**

(A) - Formerly included in the Department of the Environment.

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Public Works and Special Projects	
				Provides for the acquisition, design, construction, renovation and upgrading of government properties for the following departments and agencies:	
—	—	654	556	Agriculture and Fisheries	201
200	470	—	—	Agriculture and Marketing	—
10	12	—	—	Community Services	—
1,023	839	1,180	974	Education	375
303	150	82	14	Health	—
10	—	—	—	Housing and Municipal Affairs	—
695	411	548	840	Justice	608
20	80	—	166	Natural Resources	352
942	738	1,147	977	Tourism and Culture	607
3,047	2,735	3,690	3,194	Transportation and Public Works	4,283
7,016	6,825	6,796	6,723	Amortization	7,432
13,266	**12,260**	**14,097**	**13,444**	**Total - Net Expenses - Public Works and Special Projects**	**13,858**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Highway Engineering Services	
				Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management and asset management business functions.	
1,481	1,854	1,690	1,700	Salaries and Benefits	2,146
283	243	348	330	Operating Costs	351
1,764	**2,097**	**2,038**	**2,030**	**Gross Expenses**	**2,497**
---	---	---	(14)	Less: Chargeable to Other Departments	---
---	(35)	(40)	(28)	Less: Fees and Other Charges	(24)
1,764	**2,062**	**1,998**	**1,988**	**Total - Net Expenses - Highway Engineering Services**	**2,473**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Maintenance Improvements	
				Funds the cost of major maintenance improvements to existing highways, bridges, ferries and docks. Also includes land purchased for highway maintenance improvements and easements. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.	
3,520	964	3,206	3,469	Salaries and Benefits	4,875
46,421	46,430	49,176	49,166	Operating Costs	53,673
49,941	**47,394**	**52,382**	**52,635**	**Gross Expenses**	**58,548**
—	(37)	—	—	Less: Chargeable to Other Departments	—
(500)	(1,420)	(544)	(2,125)	Less: Recoveries	(465)
49,441	**45,937**	**51,838**	**50,510**	**Total - Net Expenses - Maintenance Improvements**	**58,083**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Environmental Remediation	
				Funds the cost of environmental site assessments and hazardous waste surveys for government properties and the management and direction required in the remediation of environmental and health risks associated with certain sites such as Five Island Lake. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites, building demolition, etc.	
3,595	3,285	3,111	2,845	Operating Costs	1,736
3,595	**3,285**	**3,111**	**2,845**	**Total - Net Expenses - Environmental Remediation**	**1,736**

2000-2001		2001-2002			2002-2003
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Capital Grants	
				Funded, on a cost shared basis, with various cities and towns throughout the province, the upgrading and/or major rehabilitation projects to routes that have been designated by the Minister as forming an important link in the provincial highway system.	
1,085	1,331	—	—	Operating Costs	—
1,085	**1,331**	—	—	**Gross Expenses**	—
(35)	(60)	—	—	Less: Recoveries	—
1,050	**1,271**	—	—	**Total - Net Expenses - Capital Grants**	—
243,514	**247,572**	**233,469**	**232,084**	**Total - Net Program Expenses**	**239,411**